



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

CHANCHAGA LOCAL GOVERNMENT AREA APPROVED 2025 BUDGET

NIGER STATE GOVERNMENT CHANCHAGA LOCAL GOVERNMENT					
BUDGET SUMMARY FOR THE APPROVED BUDGET 2025					
	BUDGET OF RECURRENT REVENUE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
12000000	Internally Generated Revenue	95,612,737.20	176,400,000.00	39,088,266.96	200,273,486.00
11010000	statutory allocation	1,886,092,072.00	2,456,695,957.10	867,906,886.20	2,401,932,399.28
11020000	vat	1,232,557,256.00	1,570,390,516.65	1,075,127,359.00	2,650,254,718.00
	2% From other local governments	230,400,000.00	977,147,210.20	50,000,000.00	2,344,461,149.12
	10% IGR from State	47,817,216.76	247,474,483.88	30,592,748.90	984,577,512.73
	TOTAL RECURRENT REVENUE	3,492,479,281.96	5,428,108,167.83	2,062,715,261.06	8,581,499,265.13
		-	-	-	-
	BUDGET OF CAPITAL RECEIPTS	-	-	-	-
	Internal Source	-	-	-	-
13020302	Capital Reciept	-	1,223,873,486.37	-	1,223,873,486.37
	Current Year Revenue Balance	-	-	-	-
	External Sources	-	-	-	-
	Grants	-	-	-	-
	Paris Club Refund	-	-	-	-
	Miscellaneous	-	-	-	-
	TOTAL CAPITAL RECEIPTS	-	1,223,873,486.37	-	1,223,873,486.37
	BUDGET OF REVENUE FOR THE YEAR	3,492,479,281.96	6,651,981,654.20	2,062,715,261.06	9,805,372,751.50
	BUDGET OF RECURRENT EXPENDITURE				
21000000	Personel Cost	1,281,408,967.00	1,515,053,309.00	690,056,681.00	5,910,076,656.86
22000000	Overhead Cost	315,408,432.00	356,400,000.00	167,242,743.02	365,400,000.00
21010103	Consolidated Fund Charges	1,013,661,239.00	1,998,522,478.00	1,100,643,031.00	838,149,121.90
2000100100	Grants & Counterpart Fundings	-	118,430,457.00	-	-
22060201	Loan Repayment	-	1,223,873,486.37	334,000,000.00	1,223,873,486.37
	TOTAL RECURRENT EXPENDITURE	2,610,478,638.00	5,212,279,730.37	2,291,942,455.02	8,337,499,265.13
	BUDGET OF CAPITAL EXPENDITURE	882,000,643.96	1,439,701,923.83	(229,227,193.96)	1,467,873,486.37
	BUDGET OF CAPITAL EXPENDITURE				
7001	Administrative Sector	28,750,000.00	71,828,437.46	9,000,000.00	193,000,000.00
4001	Economic Sector	29,000,000.00	78,000,000.00	7,200,000.00	20,000,000.00
5001	Social Sector	18,730,000.00	66,000,000.00	-	31,000,000.00
8001	Contribution to Urban Renewal	-	1,223,873,486.37	-	1,223,873,486.37
	TOTAL CAPITAL EXPENDITURE	76,480,000.00	1,439,701,923.83	16,200,000.00	1,467,873,486.37
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CHANCHAGA LOCAL GOVERNMENT COUNCIL					
APPROVED BUDGET 2025					
RECURRENT REVENUE					
HEAD	DETAILS OF REVENUE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
1001	Tax	-	-	-	-
1002	Rates	23,529,266.40	41,600,000.00	10,157,522.05	41,600,000.00
1003	Local License Fee and Fines	33,051,329.00	56,701,454.00	15,306,789.29	56,701,454.00
1004	Earning from Commercial Undertaking	37,887,542.00	76,598,546.00	13,106,455.62	75,598,546.00
1005	Rent of Local Government property	-	-	201,000.00	1,000,000.00
1006	Interest payment and dividends	-	-	-	-
1007	Grants	-	-	-	-
1008	Miscellaneous	1,144,600.00	1,500,000.00	316,500.00	1,500,000.00
	Total Internal Revenue (IGR)	95,612,737	176,400,000	39,088,266.96	176,400,000
	Statuary Government Allocation	626,278,628	1,695,506,299	626,278,628	1,695,506,299
1009	statutory allocation	1,886,092,072.00	2,456,695,957.10	867,906,886.20	2,401,932,399.28
1010	vat	1,232,557,256.00	1,570,390,516.65	1,075,127,359.00	2,650,254,718.00
	2% From other local governments	230,400,000.00	977,147,210.20	50,000,000.00	2,344,461,149.12
	10% IGR from State	47,817,216.76	247,474,483.88	30,592,748.90	984,577,512.73
1.3E+07	Capital Reciept	-	1,223,873,486.37	-	1,223,873,486.37
	TOTAL	3,396,866,545	6,475,581,654	2,023,626,994	9,605,099,266
	TOTAL GENERAL REVENUE	3,492,479,282	6,651,981,654	2,062,715,261	9,781,499,266
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**NIGER STATE LOCAL GOVERNMENT
CHANCHAGA LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE**

HEAD	DEPARTMENT	ESTABLISHMENT		APPROVED BUDGET 2024	PERSONAL COST 2025	OVER HEAD COST 2025	APPROVED BDGET 2025
		2024	2025				
2001	Office of the Chairman	16	16	142,961,825	36,165,025	166,962,000	203,127,025
2002	Office of the Secretary	1	1	12,337,952	7,637,952	5,000,000	12,637,952
2003	The Council	11	11	84,852,300	33,902,300	35,800,000	69,702,300
2004	Personal Management	176	186	171,472,192	257,859,000	33,412,723	291,271,723
2005	Finance and Supply	277	255	232,047,507	336,618,000	53,000,000	389,618,000
2006	Soc. Dev. Edu. Inf. Sport & Culture	219	225	134,967,366	295,015,135	5,000,000	300,015,135
2007	Primary Health Care	563	595	773,199,771	1,181,819,624	19,000,000	1,200,819,624
2008	Agriculture & Natural Resources	140	138	141,185,990	249,952,925	8,525,277	258,478,202
2009	Works and Housing	134	131	143,237,098	181,314,000	20,500,000	201,814,000
2010	Traditional Council	5	5	1,836,792	5,595,000	200,000	5,795,000
2011	Education (L.E.A)		2,321		3,291,923,695	-	3,291,923,695
2012	Grant and Conterpart Funding			118,430,457			-
2013	Consolidated fund charges			1,998,522,478			838,149,122
2016	Planning Research & Statistics	21	20		32,274,000	18,000,000	50,274,000
	Urban Renewal			1,223,873,486			1,223,873,486
	TOTAL	1,563	3,904	5,212,279,730	5,910,076,657	365,400,000	8,337,499,265
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NIGER STATE GOVERNMENT							
CHANCHAGA LOCAL GOVERNMENT							
SUMMARY OF CAPITAL EXPENDITURE - 2025							
2	2000100200	S/NO	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
2	2000100200						
2	2000100200		ECONOMIC SECTOR				
2	2000100200	4001	AGRIC & RURAL DEVELOPMENT	3,000,000.00	5,000,000.00	-	10,000,000.00
2	2000100200	4002	LIVESTOCK		3,000,000.00	-	-
2	2000100200	4003	FORESTRY		-	-	-
2	2000100200	4004	FISHERIS		-	-	-
2	2000100200	4005	MANUFACTURER		-	-	-
2	2000100200	4006	RURAL ELECTRIFICATION	10,000,000.00	20,000,000.00	7,200,000.00	10,000,000.00
2	2000100200	4007	COMMERCE, FINANCE, CO-OPERATIVE & SUPPLY	7,000,000.00	10,000,000.00	-	-
2	2000100200	4008	TRANSPORT, ROAD & BRIDGES	9,000,000.00	40,000,000.00	-	-
2	2000100200		TOTAL	29,000,000.00	78,000,000.00	7,200,000.00	20,000,000.00
2	2000100200		SECTOR: SOCIAL SERVICE				
2	2000100200	5001	EDUCATION	7,800,000.00	10,000,000.00	-	10,000,000.00
2	2000100200	5002	HEALTH	5,200,000.00	15,000,000.00	-	10,000,000.00
2	2000100200	5003	INFORMATION		3,000,000.00	-	3,000,000.00
2	2000100200	5004	SOCIAL DEVELOPMENT, SPORT & CULTURE	2,000,000.00	5,000,000.00	-	-
2	2000100200	5005	FIRE SERVICE		3,000,000.00	-	3,000,000.00
2	2000100200	6001	WATER RESOURCES & WATER SUPPLY		15,000,000.00	-	5,000,000.00
2	2000100200	6002	ENVIRONMENTAL SEWAGE SYSTEM	3,730,000.00	15,000,000.00	-	-
2	2000100200	6003	TOWN & COUNTRY PLANNING		-	-	-
2	2000100200	6004	COMMUNITY DEVELOPMENT		-	-	-
2	2000100200		TOTAL	18,730,000.00	66,000,000.00	-	31,000,000.00
2	2000100200		SECTOR: ADMINISTRATION				
2	2000100200	7001	GENERAL ADMINISTRATION OFFICE BUILDING	27,000,000.00	20,000,000.00	-	180,000,000.00
2	2000100200	7002	STAFF HOUSING	1,750,000.00	51,828,437.46	9,000,000.00	13,000,000.00
2	2000100200		TOTAL	28,750,000.00	71,828,437.46	9,000,000.00	193,000,000.00
2	2000100200		SECTOR: CONTRIBUTION TO URBAN RENEWAL				
2	2000100200	8001	CONTRIBUTION TO URBAN RENEWAL		#####		1,223,873,486.37
2	2000100200		TOTAL CAPITAL EXPENDITURE	76,480,000.00	#####	16,200,000.00	#####
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NIGER STATE LOCAL GOVERNMENT							
CHANCHAGA LOCAL GOVERNMENT							
SUMMARY OF CAPITAL RECEIPTS 2025							
2	2E+09	HEAD	DETAILS OF REVENUE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
2	2000100200						
2	2000100200	3001	Internal Sources				
2	2000100200						
2	2000100200	3002	External Sources VAT	1,232,557,256	1,570,390,517	1,075,127,359	2,650,254,718
2	2000100200						
2	2000100200	3003	Grants				
2	2000100200	3004	Miscellaneous				
2	2E+09		GRAND TOTAL	1,232,557,256	1,570,390,517	1,075,127,359	2,650,254,718
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NIGER STATE LOCAL GOVERNMENT				
2025 APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT				
ECONOMIC CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
1000000	Revenue-Main	6,314,148,393.55	2,062,715,261.06	8,581,499,265.13
1100000	FAAC-General	6,137,748,393.55	2,023,626,994.10	8,381,225,779.13
11010000	Statutory Allocation	2,456,695,957.10	867,906,886.20	2,401,932,399.28
11012000	Allocation from state	247,474,483.88	30,592,748.90	984,577,512.73
11020000	VAT	1,570,390,516.65	1,075,127,359.00	2,650,254,718.00
	2% other LGA's	977,147,210.20	50,000,000.00	2,344,461,149.12
13020302	Commercial Bank Loan	-	-	-
11030000	Excess Crude			
12000000	Internally Generated Revenue	176,400,000.00	39,088,266.96	200,273,486.00
12010000	Tax Revenue-General	-	17,450,904.57	-
12010001	Community or Poll Tax		-	
12010002	Arrears of Community Tax		-	
12010003	Cattle Tax (Jangali)		-	
12010004	Arrears ofCattle Tax (Jangali)		-	
12010005	Othe special Services Tax		-	
12010006			-	
12010007			-	
12010008			-	
12010009			-	
12010010			-	
12010011			-	
12010012			-	
12010013			-	
12010014			-	
12010015			-	
12010016			-	
12010017	Development levy		-	
12010018	Arrears of Development leavy		-	
12010019			-	
12010020			-	

12020000	Non-Tax Revenue	-	-	-
12020100	Licences-General	16,600,000.00	6,987,970.96	16,600,000.00
12020101	Bicycle lincense	-	-	-
12020102	Canoe lincense	-	-	-
12020103	Dog lincense	-	-	-
12020104	Car/ Trucks	100,000.00		100,000.00
12020105	Liquor Licenses	-	-	-
12020106	Native Liquor lincense	-	-	-
12020107	Native Liquor lincense fees	-	-	-
12020108	Cattle Trade Licenses	-	-	-
12020109	Motor Cycle	3,500,000.00	1,591,841.76	3,500,000.00
12020110	Hawkers Permit	4,000,000.00	2,578,142.20	4,000,000.00
12020111	Commercial Bus/Taxi Permit	1,000,000.00	-	1,000,000.00
12020112	Learners Driving Test Fees	-	-	-
12020113	Buku Ciggarette Lincense fees	-	-	-
12020114	Wharf Landing Fees	-	-	-
12020115	Toll Gate Fees	4,000,000.00	-	4,000,000.00
12020116	Squatter / Workers Permit Fees	4,000,000.00	2,817,987.00	4,000,000.00
12020117	CAR DEALERS LINCENCE	-	-	-
12020200	Fees-General	55,465,200.00	12,455,605.00	65,715,200.00
12020201	Slauther Fees	1,000,000.00	528,000.00	1,000,000.00
12020202	Abattoir Fees	569,200.00	200,000.00	569,200.00
12020203	Eating House Fees	1,000,000.00	365,374.00	1,000,000.00
12020204	kiosk Lincense & Fees	500,000.00	210,000.00	500,000.00
12020205	Bakery Lincense	-	206,000.00	10,000,000.00
12020206	Registration of Meat Vans	-	-	-
12020207	Dried Meat/Fish Lincense Fees	-	-	-
12020208	Cold Room Lincense Fees	-	-	-
12020209	Buther lincense fees	-	-	-
12020210	Development Levy	-	-	-
12020211	Arrears ofDevelopment Levy	-	-	-
12020212	Auctioneer Permit	150,000.00	-	150,000.00
12020213	Gold Smith/Gold Sellers Lincense Fees	-	-	-
12020214	Dane Guns Lincense Fees	-	-	-
12020215	Huning Lincense Fees	-	-	-
12020216	Marriage Registration Fees	100,000.00	-	100,000.00
12020217	Entertainment Permit	-	-	-
12020218	Control of noise Permit	-	-	-
12020219	Cinematography Lincense	-	-	-
12020220	Naming of Street Registration Fees	1,500,000.00	-	1,500,000.00
12020221	Mobile Sale? Promo Lincense	2,000,000.00	468,566.00	2,000,000.00
12020222	Sea Beach Permit	-	-	-
12020223	Radio /Television	30,000,000.00	6,991,593.00	30,000,000.00
12020224	Beggars Ministerial Fees	-	-	-
12020225	Open Air preaching Permit	-	-	-
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12020232	Birth and Death Registration Chargs	50,000.00	-	50,000.00
12020233	Burial Fees	-	-	-
12020234	Volta Fees	34,000.00	-	34,000.00
12020235	Dispensaries and Maternity fees	1,500,000.00	-	1,500,000.00
12020236	Laboratory Fees	100,000.00	-	100,000.00
12020237	Environmental Sanitation Fees	4,000,000.00	784,850.00	4,000,000.00
12020238	Photo Studio Lincense Fees	150,000.00	40,000.00	150,000.00
12020239	Welding Machine Lincense Fees	220,000.00	105,000.00	220,000.00
12020240	electric/Radio/tele. W/Shop Fees	10,000.00	3,000.00	10,000.00
12020241	Blacksmith Workshop Lincense Fees	-	-	-
12020242	Wood making?Capentry Workshop	50,000.00	-	50,000.00
12020243	Battery Charge Lincense Fees	50,000.00	-	50,000.00
12020244	Printing Press Lincense Fees	28,000.00	10,000.00	28,000.00
12020245	Panel Beater Lincense Fees	50,000.00	-	200,000.00
12020246	Volcaniser Lincense Fees	200,000.00	105,000.00	200,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees	50,000.00	-	50,000.00
12020248	Clock/Wtch repairs Lincense Fees	50,000.00	-	50,000.00
12020249	Cloth Dyers And Laundry Fees	190,000.00	-	190,000.00
12020250	Registration of Laundry & Car wash Depots	82,000.00	-	82,000.00
12020251	Motor /Machine Car wash Depot Fees	82,000.00	-	82,000.00
12020252	Building Materials fees	100,000.00	60,000.00	100,000.00
12020253	Surface Tank Kerosine Sellers Fees	-	-	-
12020254	Photostat Typing Institute lincense Fees	200,000.00	-	200,000.00
12020255	Block Making Factory Lincense	150,000.00	-	150,000.00
12020256	Sewing Institute Lincense Fees	100,000.00	35,000.00	100,000.00
12020257	Hair Dressing/barbing Saloon Fees	50,000.00	20,000.00	50,000.00
12020258	Hair Dressing Fees	250,000.00	120,000.00	250,000.00
12020259	Advertisement Fees	3,000,000.00	-	3,000,000.00
12020260	Workshop Receipts	-	-	-
12020261	Sales of Unserviceable Store	-	-	-
12020262	Tractor Hire Charges	-	-	-
12020263	Sale of Store/Heavy Duty machine	-	-	-
12020264	Survey Fees	300,000.00	182,000.00	400,000.00
12020265	Approval Of Building Plans	300,000.00	-	300,000.00
12020266	Mortgage Sublime Approval Fees	-	-	-
12020267	Commission on Transfer of Plots	3,000,000.00	750,000.00	3,000,000.00
12020268	Customary Righ Of Occupancy	3,000,000.00	706,422.00	3,000,000.00
12020269	Letter of Identification	600,000.00	250,800.00	600,000.00
12020270	Sure – p Bus	-	-	-
12020271	Motuary & cemetry Payment	-	-	-
12020272	Registration of Notice Payment	-	-	-
12020274	Contractor Registration Fees	200,000.00	50,000.00	200,000.00
12020275	Tender Processing Fees	-	-	-
12020276	Minor Industrial License Fees	-	-	-
12020277	Sand Dredging Fees	-	-	-
12020278	Trade License Fees	-	-	-
12020279	Petty Trade License Fees	500,000.00	264,000.00	500,000.00
12020280	Sand Granite Fees	-	-	-

12020280	Pit Sawing License	20,000		20,000
12020281	Forestry Exploitation Fees	250,000	188,000	400,000
12020282	felling of trees fees	-	-	-
12020283	Sawing License fees	50,000	-	50,000
12020284	Produce buying Fees	50,000	-	50,000
12020285	Rice / Mill Cassava/ grinding License Fees	50,000	-	50,000
12020286	Ingredient Grinding Machine Fees	50,000	-	50,000
12020287	Corn grinding Mill License Fees	50,000	-	50,000
12020288	Brown Sugar Machine License fees	200,000	130,200	300,000
12020289	Painting / Sign Board fees	216,254	151,400	300,000
12020290				
12020291				
12020300	Fines-General	200,000	-	200,000
12020301	towing of vehicle	200,000	-	200,000
12020302	finer on over due lost library books			
12020303				
12020500	Earnings-General	76,598,546	19,236,491	76,598,546
12020501	Markets	58,398,546	15,098,064	58,398,546
12020502	Motor Parks	4,000,000	1,265,262	4,000,000
12020503	Shops	4,200,000	2,033,961	4,200,000
12020504	Cattle Market	-	-	-
12020505	Abattoir	3,000,000	-	3,000,000
12020506	Proceeds from Sale of Grains	1,000,000		1,000,000
12020507	Transport Service Earnings	4,000,000	839,204	4,000,000
12020508	Earning from Industrial Undertaking	2,000,000		2,000,000
12020509	Earning From Other Commercial Undertaking	-	-	-

12020600	Rent on Government Building-General	1,500,000.00	144,600.00	1,500,000.00
12020601	Rent on Government Quarters		-	
12020602	Rent on Other Govt. Building	500,000.00	144,600.00	500,000.00
12020603	Rent on Other Landed Property	1,000,000.00	-	1,000,000.00
12020604				
12020700	Rent on Land and Others-General	25,000,000.00	-	25,000,000.00
12020701	Tenement Rate	25,000,000.00	-	25,000,000.00
12020702	Penalty for Tenement Rate	-	-	-
12020703	Arrears for Tenement Rate	-	-	-
12020704	Ground rent	-	-	-
12020705	Fed. Govt Grant in lieu of tenement	-	-	-
12020706	State Govt. Grant in lieu of tenement	-	-	-
12020707	Rats not defined	-	-	-
12020708		-	-	-
12020800	Repayments-General	-	-	-
12020801				
12020802				
12020900	Investment Income-General	-	-	-
12020901	Dividends		-	
12020902	Interest on Loans to Limited Liability Companies			
12020903				
12021100	Interest-General	-	-	-
12021101	Interest on Vehicle & Bicycle Advances			
12021102	Interest on Loan to other L/Govts			
12021103	Interest on Loan to Parastatals			
12021104	Interest on Staff Housing			
12021105	Interest from Banks		-	
12021106				
12021200	Reimbursement-General	913,256,213.00	50,350,000.00	913,556,213.00
12021201	Recovery of Losses & Overpayment	500,000.00	350,000.00	800,000.00
12021202	Unclaimed Deposits			
12021203	2% Contributions from other LGAs	912,756,213.00	50,000,000.00	912,756,213.00
12021204				
130203	DOMESTIC GRANTS	-	-	-
13020301	CURRENT DOMESTIC GRANTS FG		-	
13020302	CURRENT DOMESTIC GRANTS STATE		-	
13020303	CAPITAL DOMESTIC GRANTS FG		-	
13020304	CAPITAL DOMESTIC GRANTS STATE		-	
13020304	OTHER GRANTS		-	
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SUMARY OF PERSONNEL BUDGET

2025 APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT (1211100).

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
21000000	PERSONNEL COST - GENERAL	1,515,053,309.00	690,056,681.00	5,910,076,656.86
21010100	Salaries and Wages – General	1,515,053,309.00	690,056,681.00	5,910,076,656.86
21010101	Basic Salary	1,515,053,309.00	690,056,681.00	5,910,076,656.86
21010102	Overtime Payment			
21010103	Consolidated Revenue Fund Charges - Statutory Office Holder's Salaries and Allowances			
21020100	Allowances - General			
21020101	Housing/Rent Allowance			
21020102	Transport Allowance			
21020103	Meal Subsidy			
21020104	Utility Allowance			
21020105	Entertainment Allowance			
21020106	Leave Allowance			
21020107	Domestic Staff Allowance			
21020108	Shift Allowance			
21020109	Call Duties Allowance			
21020110	Clinical Allowance			
21020111	Hazard Allowance			
21020112	Rural Posting Allowance			
21020113	Teaching Allowance			
21020200	Social Contribution - General			
21020201	NHIS Contribution			
21020202	Contribution Pension			
21020203	Group Life Insurance			
21020204	Employer's Compensation Fund			
21020205	Housing Fund Contribution			

2025 APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT
OVERHEAD COST

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
22000000	OVERHEAD COST GENERAL	3,607,595,964.37	1,514,903,982.02	3,607,595,964.37
22020100	Transport and Traveling General	34,800,000.00	17,773,000.00	38,800,000.00
22020101	Local Travel and Transport – Training	11,600,000.00	5,803,000.00	15,600,000.00
22020102	Local Travel and Transport – Others	5,700,000.00	2,300,000.00	5,700,000.00
22020103	International Transport and Travels – Training	8,500,000.00	4,670,000.00	8,500,000.00
22020104	International Transport and Travels – Others	9,000,000.00	5,000,000.00	9,000,000.00
22020200	Utilities - General	8,780,000.00	1,500,000.00	8,780,000.00
22020201	Electricity Charges	8,000,000.00	1,500,000.00	8,000,000.00
22020202	Telephone Charges			
22020203	Internet Access Charges	180,000.00		180,000.00
22020204	Satellite Broadcasting Access Charges			
22020205	Water Rates	1,000,000.00		1,000,000.00
22020206	Sewerage Charges			
22020207	Leased communication Lines(s)			
22020208	Software Charges/License Renewal	500,000.00		500,000.00
22020300	Materials and Supplies - General	5,550,000.00	4,889,000.00	41,000,000.00
22020301	Office Stationeries/Computer Consumables			4,000,000.00
22020302	Books			
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non Security Documents	7,900,000.00	4,889,000.00	7,900,000.00
22020306	Printing of Security Documents	5,000,000.00	1,771,000.00	5,000,000.00
22020307	Drugs & Medical Supplies	10,000,000.00	2,500,000.00	10,000,000.00
22020308	Field & Camping Materials Supplies	1,100,000.00	-	1,100,000.00
22020309	Uniforms & Other Clothing			
22020310	Teaching aids/ Instruction Materials			
22020311	Food Stuff/ Catering Materials Supplies	13,000,000.00	-	13,000,000.00
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22020400	Maintenance Services - General	55,156,000.00	3,090,799.00	55,156,000.00
22020401	Maintenance of Motor Vehicle /Transport Equipment	20,250,000.00	-	20,250,000.00
22020402	Maintenance of Office Furniture	13,650,000.00	2,550,799.00	13,650,000.00
22020403	Maintenance of Office Building Residential Qtrs	5,000,000.00	-	5,000,000.00
22020404	Maintenance of Office / IT Equipments	1,800,000.00	-	1,800,000.00
22020405	Maintenance of Plants & Generators	2,000,000.00	-	2,000,000.00
22020406	Other maintenance Services	1,900,000.00	540,000.00	1,900,000.00
22020407	Maintenance of Aircrafts			
22020408	Maintenance of Sea Boats			
22020409	Maintenance of Railway Equipments			
22020410	Maintenance of Street Lightings	1,000,000.00	-	1,000,000.00
22020411	Maintenance of Communication Equipments			
22020412	Maintenance of Markets/Public Places	4,694,000.00	-	4,694,000.00
22020413	Minor Road Maintenance	7,250,000.00	-	7,250,000.00
22020500	Training - General	10,000,000.00	2,900,000.00	10,000,000.00
22020501	Local Training	5,000,000.00	2,900,000.00	5,000,000.00
22020502	International Training	5,000,000.00	-	5,000,000.00
22020600	Other Services - General	62,014,000.00	31,160,000.00	62,014,000.00
22020601	Security Services	3,306,000.00	1,160,000.00	3,306,000.00
22020602	Office Rent		-	
22020603	Residential Rent	350,000.00	-	350,000.00
22020604	Security Vote (Including Operations)	60,000,000.00	30,000,000.00	60,000,000.00
22020605	Cleaning &Fumigation Services	4,000,000.00	-	4,000,000.00
22020700	Consulting and Professional Services General	4,500,000.00	-	4,500,000.00
22020701	Financial Consulting	1,000,000.00	-	1,000,000.00
22020702	Information Technology Consulting	1,000,000.00	-	1,000,000.00
22020703	Legal Services		-	
22020704	Engineering Services	500,000	-	500,000
22020705	Architectural Services	500,000	-	500,000
22020706	Surveying Services	500,000	-	500,000
22020707	Agricultural Consulting		-	
22020708	Medical Consulting	1,000,000.00	-	1,000,000.00
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22020800	Fuel and Lubricant General	240,202,000.00	95,908,994.02	240,202,000.00
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant /Generator Fuel Cost			
22020804	Aircraft Fuel Cost			
22020805	Sea Boat Fuel Cost			
22020806	Cooking Gas/Fuel Cost			
22020900	Financial Charges General	1,000,000.00		1,000,000.00
22020901	Bank Charges (Other Than interest)	500,000.00		500,000.00
22020902	Insurance Premium			
22020903	Loss on Foreign Exchange			
22020904	Other CRF Bank Charges	500,000.00		500,000.00
22021000	Miscellaneous - General	120,101,000.00	61,358,944.02	120,101,000.00
22021001	Refreshment & Meals	9,700,000.00		9,700,000.00
22021002	Honorarium & Sitting Allowance	15,800,000.00	9,000,000.00	15,800,000.00
22021003	Publicity & Advertisements	7,700,000.00		7,700,000.00
22021004	Medical Expenses	13,750,000.00		13,750,000.00
22021005	Service School Fees Payment			
22021006	Postages & Courier Services	300,000.00		300,000.00
22021007	Welfare Packages	27,500,000.00	15,000,000.00	27,500,000.00
22021008	Subscription To Professional Bodies	7,500,000.00	1,100,000.00	7,500,000.00
22021009	Sporting Activities			
22021010	Direct Teaching & Laboratory Cost			
22021011	Recruitment and Appointment (Service Wide)	2,000,000.00		2,000,000.00
22021012	Promotion (Service Wide)	2,000,000.00		2,000,000.00
22021013	Annual Budget Expenses and Administration	2,000,000.00	950,050.00	2,000,000.00
22021014	Creche			
22021015	Servicom	1,000,000.00		1,000,000.00
22021016	Anti-corruption	1,500,000.00		1,500,000.00
22021017	Gender	11,000,000.00		11,000,000.00
22021018	expenses not defined	16,351,000.00	8,500,000.00	16,351,000.00
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22030000	LOANS AND ADVANCES GENERAL	20,000,000.00		20,000,000.00
22030101	Motor Cycle Advances	-	-	-
22030102	Bicycle Advances	-	-	-
22030103	Refurbishing advances	-	-	-
22030104	Correspondence Advance	-	-	-
22030105	Spectacle Advances	-	-	-
22030106	Motor Vehicle Advance	-	-	-
22030107	Furnishing Advances	-	-	-
22030108	Housing Loans	-	-	-
22030109	Student Loan Scheme/Bursary	-		-
22030110	Youth development scheme	2,000,000.00	-	2,000,000.00
		-	-	-
22040100	GRANTS & CONTRIBUTION - GENERAL	30,000,000.00	-	30,000,000.00
22040101	Grant To State Governments - Current			
22040102	Grant To State Governments - Capital			
22040103	Grant To Local Governments - Current			
22040104	Grant To Local Governments - Capital	-	-	-
22040105	Grant To Government Owned Companies - Current	-	-	-
22040106	Grant To Government Owned Companies - Capital	-	-	-
22040107	Grant To Private Companies - Current	-	-	-
22040108	Grant To Private Companies - Capital	-	-	-
22040109	Grant To Communities/NGOs	15,000,000.00	-	15,000,000.00
22040110	general grants	15,000,000.00	-	15,000,000.00
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			
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22060100	FOREIGN LOANS REPAYMENT	-	-	-
22060101	Foreign Loans and Interest Repayment			
22060200	DOMESTIC LOANS REPAYMENT	1,223,873,486.37	334,000,000.00	1,223,873,486.37
22060201	Domestic Loans and interest Repayment	1,223,873,486.37	334,000,000.00	1,223,873,486.37
22060300	INSURANCE PREMIUM			
22060301	Interest on internal Public Debt			
22070000	TRANSFER TO OTHER FUNDS	2,027,322,478.00	1,013,661,239.00	2,027,322,478.00
22070001	Transfer to CDF			
22070002	Transfer to Contingency Fund			
22070003	10% IGR transfer to LGAs			
22070004	Contribution to LG Pension	559,095,194	279,547,597	559,095,194.00
22070005	7.5% State contribution to new pension scheme			
22070006	15% IGR to BIR			
22070007	Emirate	46,345,612	23,172,806	46,345,612
22070008	Training fund	9,600,000	4,800,000	9,600,000
22070009	Common Services	9,600,000	4,800,000	9,600,000
220700010	Primary Schools Salaries	1,373,881,672	686,940,836	1,373,881,672
220700011	IBBU CHANCHAGA	28,800,000	14,400,000	28,800,000
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2025 APPROVED OF CHANCHAGA LOCAL GOVERNMENT

CAPITAL EXPENDITURE BUDGET

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
23000000	CAPITAL EXPENDITURE GENERAL	1,439,701,924	16,200,000	1,467,873,486
23010100	PURCHASE OF FIXED ASSETS – GENERAL	69,158,203	-	45,000,000
23010101	PURCHASE / ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			
23010104	PURCHASE MOTOR CYCLES			
23010105	PURCHASE OF MOTOR VEHICLES	24,158,203	-	-
23010106	PURCHASE OF VANS	-		-
23010107	PURCHASE OF TRUCKS	-		-
23010108	PURCHASE OF BUSES			
23010109	PURCHASE OF SEA BOATS			
23010110	PURCHASE OF ELECTRICAL EQUIPMENT	20,000,000	-	-
23010111	PURCHASE OF TRAINS			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000	-	-
23010113	PURCHASE OF COMPUTERS	5,000,000		1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS			500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES			3,000,000
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	10,000,000	-	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000		5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-		-
23010128	PURCHASE OF SECURITY EQUIPMENT			
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
23010130	PURCHASE OF RECREATIONAL FACILITIES	-		-
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			
23010132	PURCHASE OF DEFENCE EQUIPMENT			
23010133	PURCHASES OF SURVEYING EQUIPMENT			
23010134	PURCHASE OF DIVING EQUIPMENT			
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE			
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE			
23010139	PURCHASE OF GRAINS	5,000,000		10,000,000
23010140	PURCHASE OF HYDROCHEMICAL	5,000,000		5,000,000
23010141	MECHANICAL LAND CLEARING			
23010142	PURCHASE OF DIESEL			
23010143	PURCHASE OF WATER CHEMICALS			

23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,939,805	10,200,000	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000		
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,939,805	7,200,000	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	-		-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000	-	5,000,000
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			
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			
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000		-
23020125	CONSTRUCTION OF POWER GENERATING PLANTS			
23020126	CONSTRUCTION/PROVISION OF CEMETRERIES	5,000,000	3,000,000	-
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT			

23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	1,303,603,915	6,000,000	1,290,962,118
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING			
23030102	REHABILITATION/REPAIRS - ELECTRICITY			
23030103	REHABILITATION/REPAIRS - HOUSING			
23030104	REHABILITATION/REPAIRS - WATER FACILITIES			
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	8,341,797	-	10,000,000
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	15,000,000		10,000,000
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS			
23030110	REHABILITATION/REPAIRS - LIBRARIES			
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES			
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	15,500,000		-
23030113	REHABILITATION/REPAIRS - ROADS	5,000,000	-	16,200,000
23030114	REHABILITATION/REPAIRS - RAILWAYS			
23030115	REHABILITATION/REPAIRS - WATERWAY	5,000,000		5,000,000
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES			
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES			
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT			
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS	15,000,000	6,000,000	10,000,000
23030122	REHABILITATION/REPAIRS - BOUNDARIES			
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS			
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS			
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS			
23030126	REHABILITATION/REPAIRS OF CEMETERIES			
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	15,888,632		15,888,632
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES			
23030129	CONTRIBUTION TO URBAN RENEWAL	1,223,873,486	-	1,223,873,486
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL			
23040101	TREE PLANTING			
23040102	EROSION & FLOOD CONTROL			
23040103	WILDLIFE CONSERVATION			
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			
23050100	ACQUISITION OF NON TANGIBLE ASSETS			
23050101	RESEARCH AND DEVELOPMENT			
23050102	COMPUTER SOFTWARE ACQUISITION			
23050103	MONITORING AND EVALUATION			
23050104	ANNIVERSARIES/CELEBRATION			
23050107	MARGIN FOR INCREASE IN COSTS			
23050108	SKILL ACQUISITION			
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NIGER STATE LOCAL GOVERNMENT														
APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT														
SUMMARY OF RECURRENT EXPENDITURE 2025														
HEAD: 2001- OFFICE OF THE CHAIRMAN - PERSONNEL COST														
Sec	Admin	Economic	Function	Fund	GEO..CODE	APPROVED BUDGET 2024			ACTUAL JAN-JUN 2024			APPROVED BUDGET 2025		
tor						GRADE LEVEL	NO OF STAFF	AMOUNT	GRADE LEVEL	NO OF STAFF	AMOUNT	GRADE LEVEL	NO OF STAFF	AMOUNT
01	1100100100	21010101	70111	2101	12631400	1	-	-	1	-	-	1	-	-
01	1100100100	21010101	70111	2101	12631400	2	-	-	2	-	-	2	-	-
01	1100100100	21010101	70111	2101	12631400	3	-	-	3	-	-	3	-	-
01	1100100100	21010101	70111	2101	12631400	4	-	-	4	-	-	4	-	-
01	1100100100	21010101	70111	2101	12631400	5	-	-	5	-	-	5	-	-
01	1100100100	21010101	70111	2101	12631400	6	-	-	6	-	-	6	-	-
01	1100100100	21010101	70111	2101	12631400	1 – 6	-	-	1 – 6	-	-	1 – 6	-	-
01	1100100100	21010101	70111	2101	12631400	7	-	-	7	-	-	7	-	-
01	1100100100	21010101	70111	2101	12631400	8	2	705,923	8	2	288,775	8	2	2,436,000
01	1100100100	21010101	70111	2101	12631400	9		-	9	-	-	9		-
01	1100100100	21010101	70111	2101	12631400	10	2	1,026,312	10	2	352,646	10	2	2,820,000
01	1100100100	21010101	70111	2101	12631400	12	-	-	12	-	-	12	-	-
01	1100100100	21010101	70111	2101	12631400	7 – 12	4	1,732,235	7 – 12	4	641,421	7 – 12	4	5,256,000
01	1100100100	21010101	70111	2101	12631400	13	-	-	13	-	-	13	-	-
01	1100100100	21010101	70111	2101	12631400	14	-	-	14	-	-	14	-	-
01	1100100100	21010101	70111	2101	12631400	15	2	1,541,115	15	2	520,653	15	2	4,500,000
01	1100100100	21010101	70111	2101	12631400	16	-	-	16	-	-	16	-	-
01	1100100100	21010101	70111	2101	12631400	17	-	-	17	-	-	17	-	-
01	1100100100	21010101	70111	2101	12631400		2	1,541,115		2	520,653		2	4,500,000
01	1100100100	21010101	70111	2101	12631400		10	12,891,675		10	6,445,837.50		10	12,891,675
01	1100100100	21010101	70111	2101	12631400	-	6	3,273,350	-	6	1,162,074	-	6	3,273,350
01	1100100100	21010101	70111	2101	12631400			6,934,800			3,100,000			20,000,000
01	1100100100	21010101	70111	2101	12631400	-	16	23,099,825	-	16	10,707,912	-	16	36,165,025

NIGER STATE LOCAL GOVERNMENT											
CHANCHAGA LOCAL GOVERNMENT											
OVERHEAD: HEAD 2001											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	3,114,500	6,000,000	1,800,000	4,000,000
01	1100100100	22020201	70112	02101	12611100	3	UTILITY SERVICE				
01	1100100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE				
01	1100100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	200,000	4,000,000	1,950,000	4,000,000
01	1100100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	70,000	1,000,000	-	1,000,000
01	1100100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET				
01	1100100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE				
01	1100100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	14,170,000	38,862,000	37,660,000	87,962,000
01	1100100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE				
01	1100100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY				
01	1100100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	74,483,000	70,000,000	14,665,769	70,000,000
							TOTAL	92,037,500	119,862,000	56,075,769	166,962,000
							ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000)				
							PAGE 21				

NIGER STATE LOCAL GOVERNMENT														
CHANCHAGA LOCAL GOVERNMENT														
SUMMARY OF RECURRENT EXPENDITURE 2025														
HEAD: 2002 –OFFICE OF THE SECRETARY - PERSONNEL COST														
						APPROVED BUDGET 2024			ACTUAL JAN-JUN 2024			APPROVED BUDGET 2025		
Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF	AMOUNT	GRADE	NO OF STAFF	AMOUNT	GRADE LEVEL	NO OF	AMOUNT
1	1101300100	21010101	70111	2101	12621600	1	-	-	1	-	-	1	-	-
1	1101300100	21010101	70111	2101	12621600	2	-	-	2	-	-	2	-	-
1	1101300100	21010101	70111	2101	12621600	3	-	-	3	-	-	3	-	-
1	1101300100	21010101	70111	2101	12621600	4	-	-	4	-	-	4	-	-
1	1101300100	21010101	70111	2101	12621600	5	-	-	5	-	-	5	-	-
1	1101300100	21010101	70111	2101	12621600	6	-	-	6	-	-	6	-	-
1	1101300100	21010101	70111	2101	12621600	1 – 6	-	-	1 – 6	-	-	1 – 6	-	-
1	1101300100	21010101	70111	2101	12621600	7	-	-	7	-	-	7	-	-
1	1101300100	21010101	70111	2101	12621600	8	-	-	8	-	-	8	-	-
1	1101300100	21010101	70111	2101	12621600	9	-	-	9	-	-	9	-	-
1	1101300100	21010101	70111	2101	12621600	10	-	-	10	-	-	10	-	-
1	1101300100	21010101	70111	2101	12621600	12	-	-	12	-	-	12	-	-
1	1101300100	21010101	70111	2101	12621600	7 – 12	s	-	7 – 12	-	-	7 – 12	-	-
1	1101300100	21010101	70111	2101	12621600	13	-	-	13	-	-	13	-	-
1	1101300100	21010101	70111	2101	12621600	14	-	-	14	-	-	14	-	-
1	1101300100	21010101	70111	2101	12621600	15	-	-	15	-	-	15	-	-
1	1101300100	21010101	70111	2101	12621600	16	-	-	16	-	-	16	-	-
1	1101300100	21010101	70111	2101	12621600	17	-	-	17	-	-	17	-	-
1	1101300100	21010101	70111	2101	12621600	13-17	-	-	13-17	-	-	13-17	-	-
					SPECIAL GRADE		1	2,637,952		1	1,318,976		1	2,637,952
					TOTAL SALARIES									
					TOTAL ALLOWANCES			2,700,000			500,000			5,000,000
					TOTAL		1	5,337,952		1	1,818,976		1	7,637,952

NIGER STATE LOCAL GOVERNMENT											
CHANCHAGA LOCAL GOVERNMENT											
OVERHEAD: HEAD 2002											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70111	02101	12621600	2	TRAVEL AND TRANSPORT	85,000	1,000,000	-	1,000,000
01	1100100100	22020201	70111	02101	12621600	3	UTILITY SERVICE		2,000,000		500,000
01	1100100100	22020202	70111	02101	12621600	4	TELEPHONE AND POSTAL SERVICE				
01	1100100100	22020301	70111	02101	12621600	5	STATIONARIES AND PRINTING		1,000,000		1,000,000
01	1100100100	22020402	70111	02101	12621600	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	30,000	1,000,000	-	500,000
01	1100100100	22020401	70111	02101	12621600	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET				
01	1100100100	22020701	70111	02101	12621600	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE				
01	1100100100	22040109	70111	02101	12621600	9	GRANTS, CONTRIBUTION AND SUBVENTION				
01	1100100100	22020501	70111	02101	12621600	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE				
01	1100100100	22021001	70111	02101	12621600	11	ENTERTAINMENT AND HOSPITALITY				
01	1100100100	22021001	70111	02101	12621600	12	MISCELLANEOUS EXPENSES	4,037,000	2,000,000	1,656,538	2,000,000
							TOTAL	4,152,000	7,000,000	1,656,538	5,000,000
							ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000)				
							PAGE 23				

NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT
2025 BUDGET SUMMARY OF RECURRENT EXPENDITURE
OFFICE OF THE COUNCIL MEMBERS

HEAD 2003

						APPROVED BUDGET 2024			ACTUAL JAN-JUN 2024			APPROVED BUDGET 2025		
Sect or	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	GRADE LEVEL	NO. OF STAFF	AMOUNT	GRADE LEVEL	NO. OF STAFF	AMOUNT
1	1200100100	21010101	70111	2101	12631600	1			1					
1	1200100100	21010101	70111	2101	12631600	2			2			2		
1	1200100100	21010101	70111	2101	12631600	3			3			3		
1	1200100100	21010101	70111	2101	12631600	4			4			4		
1	1200100100	21010101	70111	2101	12631600	5			5			5		
1	1200100100	21010101	70111	2101	12631600	6			6			6		
1	1101300100	21010101	70111	2101	12631600	1 – 6	-	-	1 – 6	-	-	1 – 6	-	-
1	1200100100	21010101	70111	2101	12631600	7			7			7		
1	1200100100	21010101	70111	2101	12631600	8			8			8		
1	1200100100	21010101	70111	2101	12631600	9			9			9		
1	1200100100	21010101	70111	2101	12631600	10			10			10		
1	1200100100	21010101	70111	2101	12631600	11			11			11		
1	1200100100	21010101	70111	2101	12631600	12			12			12		
1	1101300100	21010101	70111	2101	12631600	7 – 12	-	-	7 – 12	-	-	7 – 12	-	-
1	1200100100	21010101	70111	2101	12631600	13			13			13		
1	1200100100	21010101	70111	2101	12631600	14			14			14		
1	1200100100	21010101	70111	2101	12631600	15			15			15		
1	1200100100	21010101	70111	2101	12631600	16			16			16		
1	1101300100	21010101	70111	2101	12631600	TOTAL GD 13-17		-	13-17	-	-	13-17		
1	1200100100	21010101	70111	2101	12631600	Special Grad	11	8,902,300	-	11	4,451,150		11	8,902,300
1	1200100100	21010101	70111	2101	12631600	Total Salaries			-			-		
1	1200100100	21010101	70111	2101	12631600	Total Allow.		25,150,000	-		7,064,719			25,000,000
1	1200100100	21010101	70111	2101	12631600	TOTAL		34,052,300	-	11	11,515,869	-	11	33,902,300

NIGER STATE GOVERNMENT											
CHANCHAGA LOCAL GOVERNMENT											
COUNCIL MEMBERS (2003)											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	226,000	18,000,000	-	4,000,000
01	1100100100	22020201	70112	02101	12611100	3	UTILITY SERVICE	-	-	-	-
01	1100100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
01	1100100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	-	2,000,000	-	1,000,000
01	1100100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUIT.	-	1,000,000	-	1,000,000
01	1100100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-		-	
01	1100100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-	-	-
01	1100100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION		22,800,000	-	22,800,000
01	1100100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-	-
01	1100100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
01	1100100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	3,840,000	7,000,000	7,277,673	7,000,000
							TOTAL	4,066,000	50,800,000	7,277,673	35,800,000
							ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000)				
							PAGE 25				

NIGER STATE LOCAL GOVERNMENT APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT. SUMMARY OF RECURRENT EXPENDITURE 2025 PERSONNEL COST HEAD 2004	
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DEPARTMENT OF PERSONEL MANAGEMENT

APPROVED BUDGET 2024									ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
01	2500100100	21010101	70111	2101	12611100	1	-		-		-	-
01	2500100100	21010101	70111	2101	12611100	2	2	782,675	5	391,338	2	1,962,000
01	2500100100	21010101	70111	2101	12611100	3	12	4,803,789	18	2,401,895	21	20,853,000
01	2500100100	21010101	70111	2101	12611100	4	14	5,916,350	21	2,746,877	18	18,198,000
01	2500100100	21010101	70111	2101	12611100	5	7	3,190,022	4	1,595,011	7	7,245,000
01	2500100100	21010101	70111	2101	12611100	6	6	2,889,972	1	1,444,986	1	1,065,000
01	2500100100	21010101	70111	2101	12611100	TOTAL 01-06	41	17,582,808	49	8,580,106	49	49,323,000
01	2500100100	21010101	70111	2101	12611100	7	20	11,498,880	17	5,749,440	15	17,100,000
01	2500100100	21010101	70111	2101	12611100	8	5	3,288,706	7	1,644,353	6	7,308,000
01	2500100100	21010101	70111	2101	12611100	9	12	873,256	7	436,628	6	7,884,000
01	2500100100	21010101	70111	2101	12611100	10	17	13,645,051	11	6,822,526	11	15,510,000
01	2500100100	21010101	70111	2101	12611100	12	55	50,696,563	44	25,348,282	46	69,276,000
01	2500100100	21010101	70111	2101	12611100	TOTAL 07-12	111	80,002,456	86	40,001,228	84	117,078,000
01	2500100100	21010101	70111	2101	12611100	13	11	10,863,985	29	5,431,993	26	41,964,000
01	2500100100	21010101	70111	2101	12611100	14	10	10,613,670	15	5,306,835	18	32,292,000
01	2500100100	21010101	70111	2101	12611100	15	2	3,146,551	4	1,573,276	5	11,250,000
01	2500100100	21010101	70111	2101	12611100	16			-		2	5,952,000
01	2500100100	21010101	70111	2101	12611100	17			2	3,230,175	2	8,364,000
01	2500100100	21010101	70111	2101	12611100	TOTAL 13-17	24	24,624,206	50	12,312,103	53	91,458,000
01	2500100100	21010101	70111	2101	12611100							
01	2500100100	21010101	70111	2101	12611100	SPECIAL GRA	-	-	-	-	-	-
01	2500100100	21010101	70111	2101	12611100	TOTAL OF AI	176	130,059,469	185	60,893,437	186	257,859,000
01	2500100100	21010101	70111	2101	12611100	TOTAL ALLO	-	-	-	-	-	-
01	2500100100	21010101	70111	2101	12611100	TOTAL PERSO	176	130,059,469	185	60,893,437	186	257,859,000
							PAGE 26					

NIGER STATE LOCAL GOVERNMENT											
CHANCHAGA LOCAL GOVERNMENT											
PERSONNEL MANAGEMENT											
OVERHEAD COST: HEAD 2004											
Sect	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
01	2500100100	21010101	70111	2101	12611100	2	TRAVEL AND TRANSPORT	358,000	1,000,000	-	1,000,000
01	2500100100	21010101	70111	2101	12611100	3	UTILITY SERVICE	-	-	-	-
01	2500100100	21010101	70111	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
01	2500100100	21010101	70111	2101	12611100	5	STATIONARIES AND PRINTING	845,000	3,000,000	-	1,000,000
01	2500100100	21010101	70111	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	500,000	-	500,000
01	2500100100	21010101	70111	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	500,000	-	500,000
01	2500100100	21010101	70111	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	330,000	1,000,000	-	1,000,000
01	2500100100	21010101	70111	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	7,210,000	10,000,000	-	10,000,000
01	2500100100	21010101	70111	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	860,000	8,000,000	-	2,000,000
01	2500100100	21010101	70111	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
01	2500100100	21010101	70111	2101	12611100	12	MISCELLANEOUS EXPENSES	22,217,683	17,412,723	2,135,000	17,412,723
01	2500100100	21010101	70111	2101	12611100		PROVISION OF SERVICE. MATERIAL	-	-	-	-
01	2500100100	21010101	70131	2101	12611100		-	-	-	-	-
							TOTAL	31,820,683	41,412,723	2,135,000	33,412,723
							PAGE 27				

NIGER STATE LOCAL GOVERNMENT												
APPROVED BUDGET OF CHANCHAGA LOCAL GOVERNMENT.												
SUMMARY OF RECURRENT EXPENDITURE 2025												
PERSONNEL COST												
THE FINANCE AND SUPPLY												
							APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sec	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
2	1100100100	21010101	70111	2101	12611100	1	-		-		-	-
2	1100100100	21010101	70111	2101	12611100	2	-	-	-		-	-
2	1100100100	21010101	70111	2101	12611100	3	14	5,604,428	12	2,668,775	10	9,930,000
2	1100100100	21010101	70111	2101	12611100	4	31	13,100,489	29	6,238,328	30	30,330,000
2	1100100100	21010101	70111	2101	12611100	5	23	10,481,501	19	4,991,191	18	18,630,000
2	1100100100	21010101	70111	2101	12611100	6	22	10,596,564	15	5,045,983	16	17,040,000
2	1100100100	21010101	70111	2101	12611100	TOTAL 01-06	90	39,782,982	75	18,944,277	74	75,930,000
2	1100100100	21010101	70111	2101	12611100	7	26	14,948,544	21	7,118,354	22	25,080,000
2	1100100100	21010101	70111	2101	12611100	8	12	7,892,895	13	3,758,521	11	13,398,000
2	1100100100	21010101	70111	2101	12611100	9	25	18,173,451	20	8,654,024	21	27,594,000
2	1100100100	21010101	70111	2101	12611100	10	30	24,079,502	27	11,466,430	26	36,660,000
2	1100100100	21010101	70111	2101	12611100	12	66	60,835,876	62	28,969,465	63	94,878,000
2	1100100100	21010101	70111	2101	12611100	TOTAL 07-12	159	125,930,268	143	59,966,794	143	197,610,000
2	1100100100	21010101	70111	2101	12611100	13	15	14,814,525	20	7,054,536	20	32,280,000
2	1100100100	21010101	70111	2101	12611100	14	13	13,797,771	14	6,570,367	13	23,322,000
2	1100100100	21010101	70111	2101	12611100	15	1	1,573,275	1	749,179	2	4,500,000
2	1100100100	21010101	70111	2101	12611100	16	2	4,348,695	-	2,070,807	1	2,976,000
2	1100100100	21010101	70111	2101	12611100	17	-	-	2	3,230,175	2	8,364,000
2	1100100100	21010101	70111	2101	12611100	TOTAL 13-17	31	34,534,266	37	19,675,064	38	63,078,000
2	1100100100	21010101	70111	2101	12611100							
						SPECIAL GRADE	-	-	-		-	-
						TOTAL OF ALL STAFF	277	200,247,507	255	98,586,135	255	336,618,000
						AL ALLOWANCE FOR ALL S	-	-	-	-		-
						TOTAL PERSONNEL	277	200,247,507	255	98,586,135	255	336,618,000
							PAGE 28					

NIGER STATE LOCAL GOVERNMENT										
CHANCHAGA LOCAL GOVERNMENT										
THE FINANCE AND SUPPLY										
OVERHEAD COST: HEAD 2005										
Sec tor	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
02	1100100100	21010101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	1,000,000	900,000	2,000,000
02	1100100100	21010101	70112	02101	12611100	3	UTILITY SERVICE	-	-	-
02	1100100100	21010101	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-
02	1100100100	21010101	70112	02101	12611100	5	STATIONARIES AND PRINTING	4,000,000	2,100,000	4,000,000
02	1100100100	21010101	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	1,800,000	745,000	1,000,000
02	1100100100	21010101	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET		-	
02	1100100100	21010101	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	1,000,000	-	1,000,000
02	1100100100	21010101	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	20,000,000	14,544,901	40,000,000
02	1100100100	21010101	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE		-	
02	1100100100	21010101	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY		-	
02	1100100100	21010101	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	4,000,000	2,823,629	5,000,000
02	1100100100	21010101	70112	02101	12611100	-	-	-	-	-
02	1100100100	21010101	70112	02101	12611100	-	-	-	-	-
							TOTAL	31,800,000	21,113,530	53,000,000
							ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000)			
							PAGE 29			

CHANCHAGA LOCAL GOVERNMENT SOCIAL DEVELOPMENT DEPARTMENT CHANCHAGA												
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY												
PERSONNEL COST SUMMARY												
HEAD 2006												
APPROVED BUDGET 2024								ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025		
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
02	2000100100	22020101	70111	2101	12611100	1	-		-		-	
02	2000100100	22020101	70111	2101	12611100	2	-	-			5	4,905,000
02	2000100100	22020101	70111	2101	12611100	3	13	5,204,104	30	2,602,052	26	25,875,463
02	2000100100	22020101	70111	2101	12611100	4	13	5,493,754	29	2,746,877	29	29,319,000
02	2000100100	22020101	70111	2101	12611100	5	14	6,380,044	17	3,190,022	17	17,595,000
02	2000100100	22020101	70111	2101	12611100	6	15	7,224,930	10	3,612,465	9	9,585,000
02	2000100100	22020101	70111	2101	12611100	TOTAL 01-06	55	24,302,832	86	12,151,416	86	87,279,463
02	2000100100	22020101	70111	2101	12611100	7	45	25,872,480	50	12,320,228	48	58,892,609
02	2000100100	22020101	70111	2101	12611100	8	10	6,577,413	10	3,132,101	11	13,398,000
02	2000100100	22020101	70111	2101	12611100	9	16	11,631,009	11	5,538,576	13	18,700,165
02	2000100100	22020101	70111	2101	12611100	10	22	17,658,301	22	8,408,715	22	30,996,894
02	2000100100	22020101	70111	2101	12611100	12	34	31,339,693	35	14,923,664	33	56,374,302
02	2000100100	22020101	70111	2101	12611100	TOTAL 07-12	127	93,078,895	128	44,323,283	127	178,361,969
02	2000100100	22020101	70111	2101	12611100	13	3	2,962,905	8	1,410,907	9	15,577,299
02	2000100100	22020101	70111	2101	12611100	14	2	2,122,734	2	1,010,826	2	8,257,052
02	2000100100	22020101	70111	2101	12611100	15	1	1,041,305	-	-	-	-
02	2000100100	22020101	70111	2101	12611100	16	-	-	1	1,087,174	1	5,539,352
02	2000100100	22020101	70111	2101	12611100	17	-	-	-	-	-	-
02	2000100100	22020101	70111	2101	12611100	TOTAL 13-17	6	6,126,944	11	3,508,906	12	29,373,703
02	2000100100	22020101	70111	2101	12611100							
					SPECIAL GRADE		-		-		-	
					TOTAL OF ALL STAFF		219	122,467,366	225	59,983,606	225	295,015,135
					TOTAL ALLOWANCE FOR ALL ST							
					TOTAL PERSONNEL		219	122,467,366	225	59,983,606	225	295,015,135

**NIGER STATE LOCAL GOVERNMENT
CHANCHAGA LOCAL GOVERNMENT**

SOCIAL DEV. HEAD 2006

OVER HEAD COST

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
02	2000100100	22020201	71040	2101	12611100	2	TRAVEL AND TRANSPORT	300,000	1,000,000	-	500,000
02	2000100100	22020202	71040	2101	12611100	3	UTILITY SERVICE	-	-	-	-
02	2000100100	22020301	71040	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
02	2000100100	22020402	71040	2101	12611100	5	STATIONARIES AND PRINTING	120,000	2,000,000	-	1,000,000
02	2000100100	22020401	71040	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUIPMENT	-	500,000	-	500,000
02	2000100100	22020701	71040	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	-	-	-
02	2000100100	22040109	71040	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	5,000,000	-	2,000,000
02	2000100100	22020501	71040	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-	-
02	2000100100	22021001	71040	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-	-
02	2000100100	22021002	71040	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
02	2000100100	22021002	71040	2101	12611100	12	MISCELLANEOUS EXPENSES	2,554,000	4,000,000	300,000	1,000,000
02	2000100100	22021002	71040	2101	12611100	-	PROVISION OF SERVICE MATERIAL	-	-	-	-
02	2000100100	22021002	71040	2101	12611100	-	-	-	-	-	-
							ITEMS O TOTAL	2,974,000	12,500,000	300,000	5,000,000
							PAGE 31				

CHANCHAGA LOCAL GOVERNMENT CHANCHAGA											
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY											
PRIMARY HEALTH CARE DEPARTMENT											
HEAD 2007											
APPROVED BUDGET 2024						ACTUAL JAN-JUN 2024				APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	GRADE LEVEL	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
01	1100100100	21010101	70111	2101	1	-	-	-	-	-	-
01	1100100100	21010101	70111	2101	2	41	17,543,982	41	8,354,277	36	38,066,324
01	1100100100	21010101	70111	2101	3	56	25,655,418	56	12,216,866	53	57,889,394
01	1100100100	21010101	70111	2101	4	57	28,893,177	57	13,758,656	57	65,997,258
01	1100100100	21010101	70111	2101	5	33	20,427,760	57	9,727,505	67	85,414,251
01	1100100100	21010101	70111	2101	6	29	21,482,268	29	10,229,651	22	32,549,394
01	1100100100	21010101	70111	2101	TOTAL 01-06	216	114,002,605	240	54,286,955	235	241,850,297
01	1100100100	21010101	70111	2101	7	62	71,997,150	62	34,284,357	25	47,249,055
01	1100100100	21010101	70111	2101	8	53	71,638,543	55	34,113,592	97	201,993,518
01	1100100100	21010101	70111	2101	9	40	63,159,106	40	30,075,765	19	42,754,863
01	1100100100	21010101	70111	2101	10	27	49,243,208	27	23,449,147	62	146,223,714
01	1100100100	21010101	70111	2101	12	53	137,690,842	53	65,567,068	35	92,418,820
01	1100100100	21010101	70111	2101	TOTAL 07-12	235	393,728,849	237	187,489,928	238	504,340,604
01	1100100100	21010101	70111	2101	13	57	190,053,565	61	90,501,698	59	178,915,452
01	1100100100	21010101	70111	2101	14	6	24,532,697	53	11,682,237	55	227,068,934
01	1100100100	21010101	70111	2101	15	4	20,482,055	4	9,753,360	6	33,236,113
01	1100100100	21010101	70111	2101	16	-	-	-	-	2	12,338,704
01	1100100100	21010101	70111	2101	17	-	-	-	-	-	-
01	1100100100	21010101	70111	2101	TOTAL 13-17	67	235,068,317	118	111,937,294	122	435,628,723
01	1100100100	21010101	70111	2101							
					SPECIAL GRADE						
					TOTAL OF ALL STAFF	563	742,799,771	595	353,714,178	595	1,181,819,624
					ALLOWANCE FOR ALL STAFF	-	400,000	-	-	-	-
					TOTAL PERSONNEL	563	743,199,771	595	353,714,178	595	1,181,819,624
							PAGE 32				

NIGERSTATE LOCAL GOVERNMENT										
CHANCHAGA LOCAL GOVERNMENT										
OVERHEAD COST: HEAD 2007										
PRIMARY HEALTH CARE SERVICE										
Sect or	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
05	2100100100	22020101	70111	2101	12611100	2	TRAVEL AND TRANSPORT	2,000,000.00	-	1,000,000.00
05	2100100100	22020201	70111	2101	12611100	3	UTILITY SERVICE	-	-	-
05	2100100100	22020202	70111	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-
05	2100100100	22020301	70111	2101	12611100	5	STATIONARIES AND PRINTING	3,000,000.00		1,000,000.00
05	2100100100	22020402	70111	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUIPMENT	5,000,000.00		1,000,000.00
05	2100100100	22020401	70111	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	5,000,000.00		1,000,000.00
05	2100100100	22020701	70111	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	5,000,000.00	-	2,000,000.00
05	2100100100	22040109	70111	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-
05	2100100100	22020501	70111	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-
05	2100100100	22021001	70111	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-
05	2100100100	22021002	70111	2101	12611100	12	MISCELLANEOUS EXPENSES	10,000,000.00	350,000.00	10,000,000.00
05	2100100100	22021002	70111	2101	12611100	13	PROVISION OF SERVICE MATERIAL (NID)	-	-	3,000,000.00
05	2100100100		70111	2101	12611100	14	CONTRIBUTION TO PENSION FUND	-	-	-
							TOTAL	30,000,000.00	350,000.00	19,000,000.00
							MISCELLANEOUS			
							NUTRITION = 7,000,000			
							PAGE 33			

CHANCHAGA LOCAL GOVERNMENT AGRIC & NATURAL RES. DEPARTMENT CHANCHAGA												
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY												
PERSONNEL COST SUMMARY												
HEAD 2008												
							APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO FO STAFF	AMOUNT	NO FO STAFF	AMOUNT	NO FO STAFF	AMOUNT
05	5100200200	22020101	70180	2101	12611100	1		-		-	1	989,000
05	5100200200	22020101	70180	2101	12611100	2	1	391,337	1	177,880	1	990,000
05	5100200200	22020101	70180	2101	12611100	3	13	5,204,104	13	2,365,502	11	11,489,540
05	5100200200	22020101	70180	2101	12611100	4	9	3,887,669	9	1,767,122	7	8,923,877
05	5100200200	22020101	70180	2101	12611100	5	2	1,238,046	2	562,748	2	2,523,518
05	5100200200	22020101	70180	2101	12611100	6	19	11,224,425	18	5,102,011	20	21,480,000
05	5100200200	22020101	70180	2101	12611100	TOTAL 01-06	44	21,945,581	43	9,975,264	41	44,416,935
05	5100200200	22020101	70180	2101	12611100	7	56	33,989,834	51	15,449,925	49	76,835,963
05	5100200200	22020101	70180	2101	12611100	8	23	15,821,978	7	7,191,808	5	7,158,256
05	5100200200	22020101	70180	2101	12611100	9	11	11,404,477	9	5,183,853	11	25,942,917
05	5100200200	22020101	70180	2101	12611100	10	8	6,639,721	6	3,018,055	7	18,483,764
05	5100200200	22020101	70180	2101	12611100	12	7	9,804,659	7	4,456,663	7	10,668,000
05	5100200200	22020101	70180	2101	12611100	TOTAL 07-12	105	77,660,669	80	35,300,304	79	139,088,900
05	5100200200	22020101	70180	2101	12611100	13	4	6,297,178	4	2,862,354	6	24,771,156
05	5100200200	22020101	70180	2101	12611100	14	11	20,757,285	11	9,435,130	11	34,841,409
05	5100200200	22020101	70180	2101	12611100	15	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	16	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	17	-	-	-	-	1	6,834,525
05	5100200200	22020101	70180	2101	12611100	TOTAL 13-17	15	27,054,463	15	12,297,483	18	66,447,090
05	5100200200	22020101	70180	2101	12611100							
						SPECIAL GRADE	-		-	-	-	
						TOTAL OF ALL STAFF	140	126,660,713	138	57,573,051	138	249,952,925
						TOTAL ALLOWANCE FOR ALL STAFF	-		-	-	-	
						TOTAL PERSONNEL	140	126,660,713	138	57,573,051	138	249,952,925
							PAGE 34				-	

CHANCHAGA LOCAL GOVERNMENT	
OVERHEAD COST: HEAD 2008	
AGRIC & NATURAL RESOURCES DEPT.	

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEA	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
05	5100200200	22020202	70180	02101	12611100	2	Travel and Transport	60,000.00	1,000,000	60,000	1,000,000
05	5100200200	22020301	70180	02101	12611100	3	Utility Services	-		-	
05	5100200200	22020402	70180	02101	12611100	4	Telephone and Post Services	-		-	
05	5100200200	22020401	70180	02101	12611100	5	Stationeries and Printing	-	3,000,000	-	1,000,000
05	5100200200	22020701	70180	02101	12611100	6	Maintenance's of Office Furniture and Equipment	-	200,000	-	200,000
05	5100200200	22040109	70180	02101	12611100	7	Purchase and Maintenance of Vehicle and Committee Asset	-	8,000,000	-	4,000,000
05	5100200200	22020501	70180	02101	12611100	8	Constancy Services and Special Committee	-	-	-	-
05	5100200200	22021001	70180	02101	12611100	9	Grants, Contribution and Subvention	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	10	Training, Staff Development and Welfare	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	11	Entertainment and Hospitality	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	12	Miscellaneous Expenses	653,000.00	2,525,277	300,000	2,525,277
						13	Provision of Serviceable Materials	-	-	-	-
						14	Contribution to Pension Fund	-	-	-	-
							TOTAL	713,000	14,525,277	360,000	8,525,277
								Monthly impress 1,500,000			
							PAGE 35				

CHANCHAGA LOCAL GOVERNMENT WORKS DEPARTMENT CHANCHAGA

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY	
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HEAD 2009									
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CHANCHAGA LOCAL GOVERNMENT											
OVERHEAD COST: HEAD 2009											
WORKS AND HOUSING DEPT.											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
05	5100200200	22020202	70180	0210	12611100	2	Travel and Transport	130,000.00	1,000,000	-	1,000,000
05	5100200200	22020301	70180	0210	12611100	3	Utility Services	303,000.00	5,000,000	-	5,000,000
05	5100200200	22020402	70180	0210	12611100	4	Telephone and Post Services	-		-	
05	5100200200	22020401	70180	0210	12611100	5	Stationeries and Printing	200,000	3,000,000	-	1,500,000
05	5100200200	22020701	70180	0210	12611100	6	Maintenance's of Office Furniture and Equipment	-	1,000,000	-	1,000,000
05	5100200200	22040109	70180	0210	12611100	7	Purchase and Maintenance of Vehicle and Committee Asset	-	8,000,000	-	4,000,000
05	5100200200	22020501	70180	0210	12611100	8	Constancy Services and Special Committee	-	-	-	-
05	5100200200	22021001	70180	0210	12611100	9	Grants, Contribution and Subvention	-	5,000,000	-	5,000,000
05	5100200200	22021002	70180	0210	12611100	10	Training, Staff Development and Welfare	-	-	-	-
05	5100200200	22021002	70180	0210	12611100	11	Entertainment and Hospitality	-	1,000,000	-	1,000,000
05	5100200200	22021002	70180	0210	12611100	12	Miscellaneous Expenses	545,000.00	8,000,000	783,870	2,000,000
							TOTAL	1,178,000	32,000,000	783,870	20,500,000
								Monthly impress 1,500,000			

CHANCHAGA LOCAL GOVERNMENT TRADITIONAL COUNCIL DEPARTMENT CHANCHAGA												
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY												
PERSONNEL COST SUMMARY												
TRADITIONAL COUNCIL HEAD 2010												
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
							NO FO STAFF	AMOUNT	NO FO STAFF	AMOUNT	NO FO STAFF	AMOUNT
05	5100200200	22020101	70180	2101	12611100	1	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	2	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	3	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	4	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	5	1	349,664	1	174,832	1	1,035,000
05	5100200200	22020101	70180	2101	12611100	6	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	TOTAL 01-06	1	349,664	1	174,832	1	1,035,000
05	5100200200	22020101	70180	2101	12611100	7	4	1,287,128	4	643,564	4	4,560,000
05	5100200200	22020101	70180	2101	12611100	8	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	9	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	10	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	12	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	TOTAL 07-12	4	1,287,128	4	643,564	4	4,560,000
05	5100200200	22020101	70180	2101	12611100	13	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	14	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	15	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	16	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	17	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100	TOTAL 13-17	-	-	-	-	-	-
05	5100200200	22020101	70180	2101	12611100							
						SPECIAL GRADE	-		-	-	-	
						TOTAL OF ALL STAFF	5	1,636,792	5	818,396	5	5,595,000
						TOTAL ALLOWANCE FOR ALL STAFF	-		-	-	-	
						TOTAL PERSONNEL	5	1,636,792	5	818,396	5	5,595,000
							PAGE 38					

CHANCHAGA LOCAL GOVERNMENT											
OVERHEAD COST: HEAD 2010											
TRADITIONAL COUNCIL											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
05	5100200200	22020202	70180	02101	12611100	2	Travel and Transport	-	100,000	-	100,000
05	5100200200	22020301	70180	02101	12611100	3	Utility Services	-	-	-	-
05	5100200200	22020402	70180	02101	12611100	4	Telephone and Post Services	-	-	-	-
05	5100200200	22020401	70180	02101	12611100	5	Stationeries and Printing	-	-	-	-
05	5100200200	22020701	70180	02101	12611100	6	Maintenance's of Office Furniture and Equipment	-	-	-	-
05	5100200200	22040109	70180	02101	12611100	7	Purchase and Maintenance of Vehicle and Committee Asset	-	-	-	-
05	5100200200	22020501	70180	02101	12611100	8	Constancy Services and Special Committee	-	-	-	-
05	5100200200	22021001	70180	02101	12611100	9	Grants, Contribution and Subvention	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	10	Training, Staff Development and Welfare	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	11	Entertainment and Hospitality	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	12	Miscellaneous Expenses	-	100,000	-	100,000
						13	Provision of Serviceable Materials	-	-	-	-
						14	Contribution to Pension Fund	-	-	-	-
							TOTAL	-	200,000	-	200,000
								Monthly impress 1,500,000			
							PAGE 39				

CHANCHAGA LOCAL GOVERNMENT WORKS DEPARTMENT CHANCHAGA												
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY												
PERSONNEL COST SUMMARY												
CHANCHAGA LOCAL GOVERNMENT EDUCATION AUTHORITY (L.E.A). HEAD 2011												
							APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
02	3400100100	22020101	70610	2101	12611100	1	-	-	-	-	-	-
02	3400100100	22020101	70610	2101	12611100	2	-	-	-	-	307	303,930,000.00
02	3400100100	22020101	70610	2101	12611100	3	-	-	-	-	90	90,180,000.00
02	3400100100	22020101	70610	2101	12611100	4	-	-	-	-	33	33,660,000.00
02	3400100100	22020101	70610	2101	12611100	5	-	-	-	-	19	19,836,000.00
02	3400100100	22020101	70610	2101	12611100	6	-	-	-	-	41	44,034,000.00
02	3400100100	22020101	70610	2101	12611100	7	-	-	-	-	241	281,825,400.00
02	3400100100	22020101	70610	2101	12611100	8	-	-	-	-	137	174,395,520.00
02	3400100100	22020101	70610	2101	12611100	9	-	-	-	-	159	216,023,760.00
02	3400100100	22020101	70610	2101	12611100	10	-	-	-	-	252	365,510,880.00
02	3400100100	22020101	70610	2101	12611100	12	-	-	-	-	432	663,603,840.00
02	3400100100	22020101	70610	2101	12611100	TOTAL 01-06	-	-	-	-	490	491,640,000.00
02	3400100100	22020101	70610	2101	12611100	7	-	-	-	-	241	281,825,400.00
02	3400100100	22020101	70610	2101	12611100	8	-	-	-	-	137	174,395,520.00
02	3400100100	22020101	70610	2101	12611100	9	-	-	-	-	159	216,023,760.00
02	3400100100	22020101	70610	2101	12611100	10	-	-	-	-	252	365,510,880.00
02	3400100100	22020101	70610	2101	12611100	12	-	-	-	-	432	663,603,840.00
02	3400100100	22020101	70610	2101	12611100	TOTAL 07-12	-	-	-	-	1,221	1,692,305,535.39
02	3400100100	22020101	70610	2101	12611100	13	-	-	-	-	281	462,660,880.00
02	3400100100	22020101	70610	2101	12611100	14	-	-	-	-	263	481,258,440.00
02	3400100100	22020101	70610	2101	12611100	15	-	-	-	-	49	112,455,000.00
02	3400100100	22020101	70610	2101	12611100	16	-	-	-	-	17	51,603,840.00
02	3400100100	22020101	70610	2101	12611100	17	-	-	-	-	-	-
02	3400100100	22020101	70610	2101	12611100	TOTAL 13-16	-	-	-	-	610	1,107,978,160
02	3400100100	22020101	70610	2101	12611100							
						SPECIAL GRADE	-	-	-	-	-	-
						TOTAL OF ALL STAFF	-	-	-	-	2,321	3,291,923,695
						AL ALLOWANCE FOR ALL S	-	-	-	-	-	-
						TOTAL PERSONNEL	-	-	-	-	2,321	3,291,923,695
							PAGE 40					

CHANCHAGA LOCAL GOVERNMENT											
OVERHEAD COST: HEAD 2011											
EDUCATION (L.E.A)											
Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
05	5100200200	22020202	70180	02101	12611100	2	Travel and Transport	-	-	-	-
05	5100200200	22020301	70180	02101	12611100	3	Utility Services	-	-	-	-
05	5100200200	22020402	70180	02101	12611100	4	Telephone and Post Services	-	-	-	-
05	5100200200	22020401	70180	02101	12611100	5	Stationeries and Printing	-	-	-	-
05	5100200200	22020701	70180	02101	12611100	6	Maintenance's of Office Furniture and Equipment	-	-	-	-
05	5100200200	22040109	70180	02101	12611100	7	Purchase and Maintenance of Vehicle and Committee Asset	-	-	-	-
05	5100200200	22020501	70180	02101	12611100	8	Constancy Services and Special Committee	-	-	-	-
05	5100200200	22021001	70180	02101	12611100	9	Grants, Contribution and Subvention	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	10	Training, Staff Development and Welfare	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	11	Entertainment and Hospitality	-	-	-	-
05	5100200200	22021002	70180	02101	12611100	12	Miscellaneous Expenses	-	-	-	-
						13	Provision of Serviceable Materials	-	-	-	-
						14	Contribution to Pension Fund	-	-	-	-
							TOTAL	-	-	-	-
							Monthly impress 600000				
							PAGE 41				

CHANCHAGA LOCAL GOVERNMENT PLANING DEPARTMENT CHANCHAGA												
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY OF RECURRENT EXPENDITURE												
DEPARTMENT OF PLANNING RESEARCH AND STATISTICS												
HEAD 2016												
							APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT	NO OF STAFF	AMOUNT
1	1100100100	21010101	70111	2101	12611100	1	-				-	-
1	1100100100	21010101	70111	2101	12611100	2		-		-		-
1	1100100100	21010101	70111	2101	12611100	3		-		-		-
1	1100100100	21010101	70111	2101	12611100	4		-	-	-		-
1	1100100100	21010101	70111	2101	12611100	5		-		-		-
1	1100100100	21010101	70111	2101	12611100	6		-		-		-
1	1100100100	21010101	70111	2101	12611100	TOTAL 01-06	-	-	-	-	-	-
1	1100100100	21010101	70111	2101	12611100	7		-	-	-	1	1,140,000
1	1100100100	21010101	70111	2101	12611100	8	2	1,315,482	2	626,420	1	1,218,000
1	1100100100	21010101	70111	2101	12611100	9	4	2,907,752	4	1,384,644	2	2,628,000
1	1100100100	21010101	70111	2101	12611100	10	4	3,210,600	4	1,528,857	4	5,640,000
1	1100100100	21010101	70111	2101	12611100	12	5	4,608,780	5	2,194,657	6	9,036,000
1	1100100100	21010101	70111	2101	12611100	TOTAL 07-12	15	12,042,614	15	5,734,578	14	19,662,000
1	1100100100	21010101	70111	2101	12611100	13	4	3,950,540	4	1,881,210	3	4,842,000
1	1100100100	21010101	70111	2101	12611100	14	1	1,061,362	1	505,410	2	3,588,000
1	1100100100	21010101	70111	2101	12611100	15						-
1	1100100100	21010101	70111	2101	12611100	16				-		-
1	1100100100	21010101	70111	2101	12611100	17		-		-	1	4,182,000
1	1100100100	21010101	70111	2101	12611100	TOTAL 13-17	5	5,011,902	5		6	12,612,000
1	1100100100	21010101	70111	2101	12611100							
					SPECIAL GRADE							
					TOTAL OF ALL STAFF		21	17,054,516	20	5,734,578	20	32,274,000
					TOTAL ALLOWANCE FOR ALL STAFF							
					TOTAL PERSONNEL		21	17,054,516	20	5,734,578	20	32,274,000

CHANCHAGA LOCAL GOVERNMENT COUNCIL, NIGER STATE
RECURRENT EXPENDITURE HEAD 2016

PLANNING RESEARCH AND STATISTICS

SUB HEAD

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
02	2000300100	22020101	70112	2101	12611100	2	Travelling and Transport Allowance	-	2,000,000	-	2,000,000
02	2000300100	22020201	70112	2101	12611100	3	Utility Services	-	1,500,000	-	1,500,000
02	2000300100	22020202	70112	2101	12611100	4	Telephone and Postal Services	-		-	
02	2000300100	22020301	70112	2101	12611100	5	Stationeries and Printing	412,000	300,000	420,000	2,000,000
02	2000300100	22020402	70112	2101	12611100	6	Maintenance of Office Furniture and Equipment	-	1,500,000	-	1,500,000
02	2000300100	22020401	70112	2101	12611100	7	Maintenance of Vehicle and Capital Assets	-		-	
02	2000300100	22020701	70112	2101	12611100	8	Consultancy Services and Special Committee	-	1,000,000	-	1,000,000
02	2000300100	22040109	70112	2101	12611100	9	Grants, Contribution and Subventions	-		-	
02	2000300100	22020501	70112	2101	12611100	10	Training Staff Development and Welfare	-		-	
02	2000300100	22021001	70112	2101	12611100	11	Entertainment and Hospitality	-		-	
02	2000300100	22021002	70112	2101	12611100	12	Miscellaneous Expenses	1,003,000	10,000,000	490,000	10,000,000
					12611100	13	Provision for Service Materials	-		-	
							TOTAL	1,415,000	16,300,000	910,000	18,000,000

CHANCHAGA LOCAL GOVERNMENT COUNCIL
SCHEDULE OF CONSOLIDATED FUND CHARGES

HEAD; 2013

S/N	DETAILS	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
	Emirate Councils	23,172,806	46,345,612	23,172,806	80,735,337
i	Pension Fund	279,547,597	559,095,194	320,330,792	738,213,785
iv	Training Fund	4,800,000	9,600,000	4,800,000	9,600,000
iii	Common Services	4,800,000	9,600,000	4,800,000	9,600,000
iv	Primary Education	686,940,836	1,373,881,672	747,539,433	-
v					
	TOTAL	999,261,239	1,998,522,478	1,100,643,031	838,149,122
		44			

NIGER STATE LOCAL GOVERNMENT											
CHANCHAGA LOCAL GOVERNMENT, CHANCHAGA											
CAPITAL EXPENDITURE 2025											
Sec	Admin	Economic	Function	Fund	Geo code	SUB HEAD	PROJECT TITLE	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025	DETAILED PROGRAMME TO BE EXECUTED 2025
							HEAD 4001 AGRICULTURE AND RURAL DEVELOPMENT				
02	1500100100	23010127	70421	03005	12601900	1	Procurement of ferterlizer	-		-	procurement of ferterlizer for farmers at subsidize rate
02	1500100100	23010127	70421	03005	12601900	2	Repair of grader	-	-	-	purchase of 2 nos of tractors
02	1500100100	23010127	70421	03005	12601900	3	Purchase of grains	5,000,000.00	.	10,000,000	for festivity for staffs/stakeholders
02	1500100100	23010127	70421	03005	12601900	4	Purchase of agricultural equipments	-		-	for farmers to boost agricultural
02	1500100100	23030112	70421	03005	12601900	5	Repair of payloader	-	-	-	
02	1500100100	23010127	70421	03005	12601900	6	purchase of agro chemicals	-	-	-	purchase of 5 nos of gari/akpo processing machine
02	1500100100	23010127	70421	03005	12601900	7	Trade fair/agric show	-	-	-	-
							Total	5,000,000.00	-	10,000,000.00	
							HEAD 4002 LIVE STOCK				
02	1500100300	23020113	70421	03005	12601900	1	Renovation of modern Abatoir	3,000,000.00	-	-	Renovation of Minna Abatoir
02	1500100300	23020113	70421	03005	12601900	2	Veterinary clinics	-	-	-	Construction of model vet. Clinic by Abatoir premises
02	1500100300	23010127	70421	03005	12601900	3	Veterinary drugs/equipment	-	-	-	In vetinary clinics
							Total	3,000,000.00	-	-	
							HEAD 4003 FORESTRY				
02	1500100200	23020119	70422	03005	12601900	1	Park and Gardens	-	-	-	
							TOTAL	-	-	-	
							HEAD 4005 MANUFACTURING CRAFT				
02	3400100600	23030102	70660	03005	12601900	1	Procurement of industrial equipment	-	-	-	
02	3400100600	23010119	70660	03005	12601900	2	provision of minor industrial clustering	-	-	-	to create economic opportunity
							TOTAL	-	-	-	
							HEAD 4006 RURAL ELECTRIFICATION				
02	3400100600	23030102	70660	03005	12601900	1	procurement of generator	-	-	-	
						2	purchase of electrical equipment	10,000,000.00	7,200,000	10,000,000	across 11 wards of CHANCHAGA LGA
02	3400100600	23010119	70660	03005	12601900	3	Purchase of Transformers/installation	10,000,000.00	-	-	Purchase of 500 KVA/111000VA transformers across 6wards
							TOTAL	20,000,000.00	7,200,000.00	10,000,000.00	
							COMMERCE, FINANCE CO-OPERATIVE HEAD 4007				
02	2000100100	23020124	70451	03005	12601900	1	Rehabilitation/repairs of Market	-	-	-	
02	2000100100	23020124	70443	03005	12601900	2	Rehabilitation/repairs of parks	10,000,000.00	-	-	Construction of trailer parks at A.A. Kure market
							TOTAL	10,000,000	-	-	
							HEAD 4008 ROAD AND BRIDGES				
02	3400100100	23020114	70451	03005	12601900	1	Purchase of Toyota corolla LE 2008 vehicles	30,000,000.00	-	-	purchase of 3no's of vehicless for official use for vc, sec, leader/directors
02	3400100100	23020114	70451	03005	12601900	2	Reconstruction of road	-	-	-	
02	3400100100	23020114	70451	03005	12601900	4	purchase of motorcycle	-	-	-	purchase of 20no's of Motorcycle for monitoring
02	3400100100	23020114	70451	03005	12601900	8	Rehabilitation/repairs of Roads	10,000,000.00	-	-	construction of stretch access road in b/saleh
02	3400100100	22040101	70451	03005	12601900	9	LG& State Project 10km Road		-	-	
							TOTAL	40,000,000	-	-	
							TOTAL ECONOMIC	78,000,000	7,200,000	20,000,000	
45											

							HEAD 5001 EDUCATION				
05	1700100100	23030106	70912	03005	12601900	1	Rehabilitation/renovation of primary schools	5,000,000	-	10,000,000	in 2wards T/wada north &T/wada south
02	38001001	22040101	71050	09211	12601900	2	YESSO	-	-	-	
05	1700100100	23010124	70912	03005	12601900	3	School furniture	5,000,000	-	-	Purchase of school furniture in some pri. schools across 11 wards
05	1700100100	23020107	70912	03005	12601900	4	Construction of classrooms	-	-	-	
05	1700100100	23020107	70760	03005	12601900	5	Renovation of old class rooms buildings.		-		Renovation of old classroom building across 11 wards
							TOTAL	10,000,000	-	10,000,000	
							HEAD 5002 HEALTH.				
05	2100100100	23020106	70740	03005	12601900	1	Renovation of PHC	10,000,000	-	10,000,000	across 11 wards of CHANCHAGA
05	2100100100	23010122	70711	03005	12601900	2	Medical equipments	5,000,000	-	-	provision of medical equipment
05	2100100100	23010122	70711	03005	12601900	3	cold room/maintenance and equipment		-		
05	2100100100	22020605	70510	03005	12601900	4	DRF	-	-	-	Drugs revolving fund
							TOTAL	15,000,000	-	10,000,000	
									-		
							HEAD 5003				
							INFORMATION				
01	23001001	23020127	70460	03005	12601900	1	Purchase of HP Corei5 laptop,kyocera 204 printer and kyocera photocopier 2511np	3,000,000	-	3,000,000	For DPRS
01	23001001	23010114	70460	03005	12601900	2	Information equipment	-	-	-	
							TOTAL	3,000,000	-	3,000,000	
							HEAD 5004 SOCIAL DEEOPMENT SPORT AND CULTURE				
05	21001001	23010130	70810	03005	12601900	1	Sport activities	-	-	-	empowering about 20 women
05	21001001	22021009	70810	03005	12601900	2	local gov't youthdevelopment program	-	-	-	Sporting activities
05	21001001	22021017	70620	03005	12601900	3	Women & Youth empowerment/Youth Dev. Programe	5,000,000	-	-	Training and Skills Acquisition Programme
							TOTAL	5,000,000	-	-	
							HEAD 5005 FIRE & SERVICE				
05	1101300200	23010123	70320	03005	12601900	3	Fire extinguisher	3,000,000	-	3,000,000	installation of fire instigusher in the offices/market
							TOTAL	3,000,000		3,000,000	
							TOTAL SOCIAL	36,000,000	-	26,000,000.00	

							HEAD 6001 WATER SUPPLY & WATER RESOURCES				
02	5200100100	23020105	70630	03005	12601900	1	Repairs of Bore holes	5,000,000.00	-	5,000,000	Repairs of boreholes across 11 wards
02	5200100100	23030104	70630	03005	12601900	2	Construction of Hand Pump Bore holes and Motorised boreholes	10,000,000.00	-	-	2Nos. At Moris Area and Yoruba Road (Ogun Guest In) at Makera Ward.
							TOTAL	15,000,000	-	5,000,000	
							HEAD 6002 ENVIRPNMENTAL SEWAGE & DRAINAGES				
02	6600100100	23040102	70540	03005	12601900	1	construction of dainages	10,000,000.00	-	-	across 11 wards
02	6600100100	23040102	70540	03005	12601900	2	Rehabilitation/Repairs of Drainages	5,000,000.00	-	-	across 11 wards
02	6600100100	23040102	70540	03005	12601900	3	Drainage desisting	-	-	-	
02	6600100100	23040102	70540	03005	12601900	4	Maintenance of drainages	-	-	-	
							TOTAL	15,000,000	-	-	
							HEAD 6003 TOWN AND COUNTRY PLANNING				
02	3400100100	23010101	70610	03005	12601900	1	Compensation of land	-	-	-	Compensation of land
02	3400100100	23010101	70610	03005	12601900			-	-	-	
							TOTAL	-	-	-	
							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	-	-	-	Intervention to community development projects
							Total	-	-	-	
							TOTAL AREA DEVELOPMENT	30,000,000.00	-	5,000,000.00	
							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 to INEC	-	-	100,000,000	NIGER STATE INEC 2025 COUNCIL ELECTION
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	Office furniture	-	-	-	
02	3400100600	23010105	70660	03005	12601900	11	Purchase of official vehicle	-	-	-	
03	3400100600	23010105	70660	03005	12601900	13	Pilgrims	-	-	80,000,000	HAJI, UMMRAH & JERUSALEM Support
04	3400100600	23010105	70660	03005	12601900	14	Renovation of Emir guest in	20,000,000.00	-	-	at emir palace, Minna
02	3400100600	23030103	70660	03005	12601900	12	Renovation of guest house	-	-	-	
03	3400100600	23030103	70660	03005	12601900	13	2% Contribution to CLG)	-	-	-	
							TOTAL	20,000,000.00	-	180,000,000	
							HEAD 7002 STAFF HOUSING				
02	3400100600	23030103	70660	03005	12601900	1	Renovation of Secretariate	20,000,000.00	6,000,000.00	10,000,000	General renovations of LG secretariate
02	3400100600	23030103	70660	03005	12601900	2	Remodeling of ICT center	-	-	-	laptop,printer, router and other ict equipment
03	3400100600	23030103	70660	03005	12601900	3	District head House/office	5,000,000.00	-	-	District Head office at NASSARWA
04	3400100600	23030103	70660	03005	12601900	4	purchase of official furniture	5,000,000.00	-	-	Chairman's office
05	3400100600	23030103	70660	03005	12601900	5	purchase of computer accessories	-	-	-	for PRS DEPT & others
06	3400100600	23030103	70660	03005	12601900	6	Special project in Partnershp	3,000,000.00	-	3,000,000	Partner with NGO's
		23030103	70660	03005	12601900	7	Construction/renovation of cemtries	5,000,000.00	3,000,000.00	-	at unguwan daji & limawa
05	3400100600	23030103	70660	03005	12601900	8	Construction/provision of Infrastructures	13,828,437.46	-	-	constituency project across 11 ward
							TOTAL	51,828,437	9,000,000	13,000,000	
							HEAD 7003 WORK - SHOP				
02	3400100600	23010101	70660	03005	12601900	1	Work shop equipment & machinery				
							TOTAL				
							TOTAL ADMIN	71,828,437.46	9,000,000.00	193,000,000.00	
							CONTRIBUTION TO URBAN RENEWAL	1,223,873,486.37	-	1,223,873,486.37	
							GRAND TOTAL OF CAPITAL	1,439,701,923.83	16,200,000.00	1,467,873,486.37	

APPROVED CAPITAL RECEIPTS/COUNTERPART FUNDS		
CHANCHAGA LGA 2025		
S/NO	PROJECT TITLE	LGA CONTIBUTION
1	MDGs	3,000,000
2	FADAMA III+	3,000,000
3	RAAMP	10,000,000
4	SUBEB	5,000,000
5	YESSO	5,000,000
6	CSDP	3,000,000
7	VALUE CHAIN	2,000,000
8	FOOD SECURITY	2,000,000
9	WARD DEVELOPMENT PROJECT	64,430,457
10	IBBUL	-
11	TEACHERS INSTITUTE DEVELOPMENT	10,000,000
12	NIGERIA FOR WOMEN PROJECT (PHASE II)	11,000,000
13	GRANTS	
14	BONDS/LOANS	
15	OTHERS	
	TOTAL	118,430,457