# NIGER STATE GOVERNMENT

## FEDERAL REPUBLIC OF NIGERIA

# KATCHA LOCAL GOVERNMENT AREA
# APPROVED 2025 BUDGET

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**APPROVEDESTIMATE SUMMARY, YEAR 2025**

| ECONOMIC CODE | | ACTUAL JAN – DEC 2023 | APPROVED BUDGET 2024 | ACTUAL 2024 JAN - JUNE | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|
| | **ESTIMATE OF RECURRENT REVENUE** | | | | |
| 12000000 | i. Internally generated revenue | 11,122,242.74 | 25,311,000.00 | 12,126,000.00 | 46,847,000.00 |
| | ii. Revenue from Federal Account | - | | - | - |
| 11010000 | a. Statutory Allocation | 2,358,401,089.95 | 2,408,076,784.95 | 640,041,371.98 | 2,715,307,992.54 |
| 11012000 | b. 10% internally generated revenue from state | 43,489,799.95 | 247,474,483.88 | 30,592,748.90 | 998,912,968.00 |
| 11020000 | c. VAT | 617,314,428.73 | 1,390,544,768.60 | 635,252,020.90 | 2,526,725,324.18 |
| | **TOTAL RECURRENT REVENUE** | **3,030,327,561.37** | **4,071,407,037.43** | **1,318,012,141.78** | **6,287,793,284.72** |
| | **ESTIMATE OF CAPITAL RECEIPT** | | | | |
| | a. Internal Source: | - | - | - | - |
| 13020304 | i. Capital receipt | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | ii. Current year revenue balance | - | - | - | - |
| | b. External Source: | - | - | - | - |
| 13020304 | i. Grants (State Intervention) | - | - | - | - |
| | iii. Miscellaneous (Soft loan from reserve) | - | - | - | - |
| | **TOTAL REVENUE** | **-** | **1,223,873,486.37** | **-** | **1,223,873,486.37** |
| | **TOTAL** | **3,030,327,561.37** | **5,295,280,523.80** | **1,318,012,141.78** | **7,511,666,771.09** |
| | **ESTIMATE OF RECURRENT EXPENDITURE** | | | | |
| 21010100 | a. Personnel cost | 1,012,699,189.23 | 1,143,115,056.40 | 527,694,018.02 | 4,282,162,891.67 |
| 2202 | b. Overhead cost | 150,675,813.26 | 205,311,000.00 | 104,224,383.34 | 205,311,000.00 |
| 22070001 | c. Consolidated funds Charge | 1,186,336,965.07 | 1,264,874,185.72 | 512,496,594.98 | 336,912,312.00 |
| 22070000 | d. Counterpart funding | - | - | - | - |
| 22060201 | e. Urban/ Rural renewal (Repayment) | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | **Total recurrent expenditure** | **2,349,711,967.56** | **3,837,173,728.49** | **1,144,414,996.34** | **6,048,259,690.04** |
| | **RECURRENT SURPLUS** | **680,615,593.81** | **100,085,963.00** | **173,597,145.44** | **1,449,071,625.78** |
| | **ESTIMATE OF CAPITAL EXPENDITURE** | | | | |
| 23000000 | **Distributive Capital** | **6,547,138.00** | **-** | **-** | **1,449,071,625.78** |
| | ADMINISTATIVE SECTOR | 238,000.00 | 38,808,077.23 | 4,029,000.00 | 100,000,000.00 |
| | ECONOMIC SECTOR | 6,309,138.00 | 69,854,539.02 | 2,600,000.00 | 51,000,000.00 |
| | SOCIAL DEVELOPMENT SECTOR | - | 46,569,692.69 | 9,572,400.00 | 74,198,139.41 |
| 23030129 | CONTRIBUTION TO URBAN RENEWAL PROJECT | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | **TOTAL** | **6,547,138.00** | **1,379,105,795.31** | **16,201,400.00** | **1,449,071,625.78** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**SUMMARY OF APPROVED RECURRENT REVENUE YEAR 2025**

| ECONOMIC CODE | HEAD | DETAILS REVENUE | 2023 ACTUAL EXP. JAN -DEC | 2024 APPROVED BUDGET | 2024 ACTUAL EXP. JAN - JUNE | APPROVED EXSTIMATE 2025 |
|---|---|---|---|---|---|---|
| 12010000 | 1001 | TAXES | - | 350,000.00 | - | 350,000.00 |
| 12020700 | 1002 | RATES | 2,764,583.23 | 3,500,000.00 | 5,828,550.00 | 13,000,000.00 |
| 12020100 | 1003 | LOCAL LICENCE FEES AND FINE | 3,744,710.91 | 13,937,000.00 | 1,972,650.00 | 20,597,000.00 |
| 12020500 | 1004 | EARNING FROM COMMERCIAL | 4,412,708.60 | 7,524,000.00 | 4,324,800.00 | 12,900,000.00 |
| 12020600 | 1005 | RENTING OF LOCAL GOV'T | - | - | - | - |
| 12021100 | 1006 | INTEREST PAYMENT AND DIVIDENDS | - | - | - | - |
| 13020300 | 1007 | GRANTS | - | - | - | - |
| | | PARIS CLUB REFUND | - | - | - | - |
| | 1008 | MISCILLANEOUS | 200,240.00 | - | - | - |
| | | **TOTAL** | **11,122,242.74** | **25,311,000.00** | **12,126,000.00** | **46,847,000.00** |
| 11010000 | 1009 | (A)STATUTORY ALLOCATION FROM FED | 2,358,401,089.95 | 2,408,076,784.95 | 640,041,371.98 | 2,715,307,992.54 |
| 11012000 | | (B)10% STATE IGR | 43,489,799.95 | 247,474,483.88 | 30,592,748.90 | 998,912,968.00 |
| 11020000 | | (C) VAT | 617,314,428.73 | 1,390,544,768.60 | 635,252,020.90 | 2,526,725,324.18 |
| | | (D) CAPITAL RECEIPT | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | | **TOTAL** | **3,019,205,318.63** | **5,269,969,523.80** | **1,305,886,141.78** | **7,464,819,771.09** |
| | | **GRAND TOTAL** | **3,030,327,561.37** | **5,295,280,523.80** | **1,318,012,141.78** | **7,511,666,771.09** |

# NIGER STATE LOCAL GOVERNMENT
# KATCHA LOCAL GOVERNMENT
# SUMMARY OF APPROVED RECURRENT EXPENDITURE – YEAR 2025

| | HEADS | DETAILS OF EXPENDITURE | ESTABLISH MENT | | APPROVED BUDGET 2024 | APPROVED PERSONNEL COST 2025 | APPROVED OVERHEAD COST 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|
| | | | 2024 | 2025 | | | | |
| 1100100100 | 2001 | Office of the Chairman | 15 | 15 | 185,272,857.08 | 46,330,153.00 | 140,100,000.00 | 186,430,153.00 |
| 1101300100 | 2002 | Office of the Secretary | 1 | 1 | 6,444,000.00 | 4,544,000.00 | 1,900,000.00 | 6,444,000.00 |
| 1200100100 | 2003 | The Council | 10 | 10 | 61,940,000.00 | 55,440,000.00 | 11,800,000.00 | 67,240,000.00 |
| 2500100100 | 2004 | Personnel Department | 219 | 230 | 144,606,276.69 | 259,974,000.00 | 6,900,000.00 | 266,874,000.00 |
| 1500100100 | 2008 | Agricultural & Natural Resources | 172 | 166 | 126,014,280.87 | 163,118,157.60 | 2,500,000.00 | 165,618,157.60 |
| 3400100100 | 2009 | Work & Housing Department | 268 | 236 | 137,422,884.12 | 281,958,000.00 | 13,838,000.00 | 295,796,000.00 |
| 2000100100 | 2005 | Finance and Supply Dept. | 176 | 157 | 118,083,048.91 | 203,523,000.00 | 11,000,000.00 | 214,523,000.00 |
| 2000300100 | 2016 | Planning, Research & Statistics | 15 | 15 | 18,941,825.15 | 18,783,000.00 | 5,600,000.00 | 24,383,000.00 |
| 2100100100 | 2007 | Primary Health Care | 350 | 338 | 361,278,522.91 | 695,566,449.59 | 5,900,000.00 | 701,466,449.59 |
| 5100100300 | 2006 | Social Welfare Services | 230 | 221 | 139,803,305.15 | 249,174,411.48 | 1,673,000.00 | 250,847,411.48 |
| 5100100300 | 2006 | Local Education Authority | 1869 | 1829 | 969,796,008.15 | 2,211,903,720.00 | 3,100,000.00 | 2,215,003,720.00 |
| 5100200200 | 2010 | Traditional Council | 74 | 78 | 48,620,055.52 | 91,848,000.00 | 1,000,000.00 | 92,848,000.00 |
| 1500100100 | | Transfer to other Funds | | | 1,264,874,185.72 | - | - | 336,912,312.00 |
| 1500100100 | | Counterpart Funding | | - | - | - | - | - |
| 22060201 | | Urban/Rural Renewal (Repayment) | | - | 1,223,873,486.37 | - | - | 1,223,873,486.37 |
| | | **TOTAL** | **3399** | **3296** | **4,806,970,736.64** | **4,282,162,891.67** | **205,311,000.00** | **6,048,259,690.04** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**SUMMARY OF APPROVED CAPITAL RECEIPT YEAR 2025**

| ECONOMIC CODE | HEAD | DETAILS OF REVENUE | APPROVED BUDGET 2024 | ACTUAL JAN - June 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|
| 14030301 | 3001 | Internal Sources | 1,223,873,486.37 | - | 1,223,873,486.37 |
| 11020000 | 3002 | VAT | 1,390,544,768.60 | 635,252,020.90 | 2,526,725,324.18 |
| 13020304 | 3003 | Grants (Sate Intervention) | - | - | - |
| | 3004 | Miscellaneous (Soft Loan) | - | - | - |
| | | **GRAND TOTAL** | **2,614,418,254.97** | **635,252,020.90** | **3,750,598,810.55** |

# NIGER STATE LOCAL GOVERNMENT
## KATCHA LOCAL GOVERNMENT
### SUMMARY OF APPROVED CAPITAL EXPENDITURE BUDGET, YEAR 2025

| HEAD | DETAILS DISTRIBUTION OF CAPITAL EXP. | APPROVED BUDGET 2024 | ACTUAL 2024 JAN-JUNE | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|
| | **ECONOMIC SECTOR** | | | |
| 4001 | Agricultural & Rural development | 8,000,000.00 | - | 15,000,000.00 |
| 4002 | Live Stock | 2,000,000.00 | - | 4,000,000.00 |
| 4003 | Forestry | - | - | - |
| 4004 | Fisheries | - | - | - |
| 4005 | Manufacturing | 10,000,000.00 | 440,000.00 | 5,000,000.00 |
| 4006 | Electrification | 11,854,539.02 | 1,400,000.00 | - |
| 4007 | Commerce, Finance, Co-operatives | 29,000,000.00 | - | 15,000,000.00 |
| 4008 | Transport, Road & Bridges | 9,000,000.00 | 760,000.00 | 12,000,000.00 |
| | **TOTAL** | **69,854,539.02** | **2,600,000.00** | **51,000,000.00** |
| | **SOCIAL SERVICE SECTOR** | | | |
| 5001 | Education | 6,000,000.00 | - | 12,000,000.00 |
| 5002 | Health | 13,000,000.00 | - | 8,000,000.00 |
| 5003 | Information | - | - | 3,000,000.00 |
| 5004 | Social Development | 8,500,000.00 | - | 16,198,139.41 |
| 5005 | Fire Service | - | - | - |
| | | - | - | - |
| 6001 | Water resources & water supply | 13,000,000.00 | 9,572,400.00 | 20,000,000.00 |
| 6002 | Environs/Drainages | - | - | 15,000,000.00 |
| 6003 | Town country planning | - | - | - |
| 6004 | Community Development | - | - | - |
| | **TOTAL SOCIAL SERVICES** | **40,500,000.00** | **9,572,400.00** | **74,198,139.41** |
| | **ADMINISTRATIVE SECTOR** | | | |
| 7001 | General Administration | 44,808,077.23 | 4,029,000.00 | 92,000,000.00 |
| 7002 | Staff Housing | - | - | 8,000,000.00 |
| 7003 | State Intervention | - | - | - |
| | **TOTAL OF ADMINISTRATIVE** | **44,808,077.23** | **4,029,000.00** | **100,000,000.00** |
| | CAPITAL LOAN SECTOR | - | - | - |
| 8001 | Urban renewal | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | **TOTAL** | **1,223,873,486.37** | **-** | **1,223,873,486.37** |
| | **GRAND TOTAL** | **155,162,616.25** | **16,201,400.00** | **1,449,071,625.79** |

| | APPROVED ESTIMATE OF KATCHA LOCAL GOVERNMENT (12610900). | | | |
|---|---|---|---|---|
| | YEAR 2025 PROPOSED ESTIMATE | | | |
| ECONOMIC CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL 2024 JAN-JUNE | APPROVED PROPOSED 2025 |
| 1000000 | Revenue-Main | 5,296,440,523.80 | 1,248,224,107.00 | 7,511,666,771.09 |
| 1100000 | FAAC-General | 5,269,969,523.80 | 1,236,098,107.00 | 7,464,819,771.09 |
| 11010000 | Statutory Allocation | 2,408,076,784.95 | 797,993,265.00 | 2,715,307,992.54 |
| 11012000 | Allocation from statte | 247,474,483.88 | - | 998,912,968.00 |
| 11020000 | VAT | 1,390,544,768.60 | 438,104,842.00 | 2,526,725,324.18 |
| 11030000 | Excess Crude | 1,223,873,486.37 | - | 1,223,873,486.37 |
| 13020304 | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| 12000000 | Internally Generated Revenue | 26,471,000.00 | 12,126,000.00 | 46,847,000.00 |
| 12010000 | Tax Revenue-General | 350,000.00 | | 350,000.00 |
| 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 | 350,000.00 | - | 350,000.00 |
| 12010018 | Arrears of Development leavy | - | - | - |
| 12010019 | | - | - | - |
| 12010020 | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| 12020000 | Non-Tax Revenue | 26,121,000.00 | 12,126,000.00 | 46,497,000.00 |
| 12020100 | Licences-General | **1,860,000.00** | **283,200.00** | **1,465,000.00** |
| 12020101 | Bicycle lincense | - | - | - |
| 12020102 | Canoe lincense | 60,000.00 | 25,000.00 | 60,000.00 |
| | | | - | |
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|---|---|---|---|---|
| 12020103 | Dog lincense | 35,000.00 | - | 35,000.00 |
| 12020104 | Car/ Trucks | 350,000.00 | 95,000.00 | 500,000.00 |
| 12020105 | Liquor Licenses | - | - | - |
| 12020106 | Native Liquor lincense | - | - | - |
| 12020107 | Native Liquor lincense fees | - | - | - |
| 12020108 | Cattle Trade Licenses | 25,000.00 | 17,500.00 | 150,000.00 |
| 12020109 | Motor Cycle | 30,000.00 | 20,000.00 | 150,000.00 |
| 12020110 | Hawkers Permit | 1,200,000.00 | 52,000.00 | 220,000.00 |
| 12020111 | Commercial Bus/Taxi Permit | 160,000.00 | 73,700.00 | 350,000.00 |
| 12020112 | Learners Driving Test Fees | - | - | - |
| 12020113 | Buku Ciggarette Lincense fees | - | - | - |
| 12020114 | Wharf Landing Fees | - | - | - |
| 12020115 | Toll Gate Fees | - | - | - |
| 12020116 | Squatter / Workers Permit Fees | - | - | - |
| 12020117 | Car Dealers Licence | - | - | - |
| | | | | |
| 12020200 | Fees-General | **13,237,000.00** | **2,210,350.00** | **19,132,000.00** |
| 12020201 | Slauther Fees | 200,000.00 | 109,000.00 | 350,000.00 |
| 12020202 | Abbatoir Fees | 80,000.00 | 33,500.00 | 100,000.00 |
| 12020203 | Eating House Fees | 60,000.00 | 33,000.00 | 80,000.00 |
| 12020204 | kiosk Lincense & Fees | 150,000.00 | 62,600.00 | 300,000.00 |
| 12020205 | Bakery Lincense | 50,000.00 | 20,000.00 | 100,000.00 |
| 12020206 | Registration of Meat Vans | - | - | - |
| 12020207 | Dried Meat/Fish Lincense Fees | 70,000.00 | 20,000.00 | 70,000.00 |
| 12020208 | Cold Room Lincense Fees | - | - | - |
| 12020209 | Buther lincense fees | 25,000.00 | 9,000.00 | 30,000.00 |
| 12020210 | Development Levy | - | - | - |
| 12020211 | Arrears ofDevelopment Levy | - | - | - |
| 12020212 | Auctioneer Permit | - | - | - |
| 12020213 | Gold Smith/Gold Sellers Lincense Fees | 50,000.00 | 27,000.00 | 100,000.00 |
| 12020214 | Dane Guns Lincense Fees | 30,000.00 | 20,000.00 | 50,000.00 |
| 12020215 | Hunting Lincense Fees | 25,000.00 | 10,000.00 | 50,000.00 |
| 12020216 | Marriage Registration Fees | 75,000.00 | 14,500.00 | 75,000.00 |
| 12020217 | Entertainment Permit | 50,000.00 | - | 100,000.00 |
| 12020218 | Control of noise Permit | 100,000.00 | 15,000.00 | 100,000.00 |
| 12020219 | Cinematography Lincense | 70,000.00 | - | 50,000.00 |
| 12020220 | Naming of Street Registration Fees | 100,000.00 | - | - |
| 12020221 | Mobile Sale? Promo Lincense | 100,000.00 | 24,250.00 | 100,000.00 |
| 12020222 | Sea Beach Permit | 25,000.00 | - | 25,000.00 |
| 12020223 | Radio /Televission | - | - | - |
| 12020224 | Beggars Ministerial Fees | - | - | - |
| 12020225 | Open Air preaching Permit | - | - | - |
| 12020226 | Dislodging of Septic Tank Charges | - | - | - |
| | | | | |

| | | | | |
|---|---|---|---|---|
| 12020227 | Nigth Soil Disposal fees | - | - | - |
| 12020228 | Registration of Septic Tanks | - | - | - |
| 12020229 | Registration of nigth soil fees | 25,000.00 | 7,000.00 | 25,000.00 |
| 12020230 | Impounding of Animal Fines | 150,000.00 | 63,000.00 | 400,000.00 |
| 12020231 | Pest Control and disinfect Charges | - | - | - |
| 12020232 | Birth and Death Registration Charges | 60,000.00 | 5,000.00 | 100,000.00 |
| 12020233 | Burial Fees | - | - | - |
| 12020234 | Volta Fees | - | - | - |
| 12020235 | Dispensaries and Maternity fees | 40,000.00 | 20,000.00 | 150,000.00 |
| 12020236 | Laboratory Fees | 35,000.00 | - | 35,000.00 |
| 12020237 | Environmental Sanitation Fees | 150,000.00 | - | 150,000.00 |
| 12020238 | Photo Studio Lincense Fees | 70,000.00 | 10,000.00 | 70,000.00 |
| 12020239 | Welding Machine Lincense Fees | 250,000.00 | 97,500.00 | 400,000.00 |
| 12020240 | eletric/Radio/tele. W/Shop Fees | 30,000.00 | 20,000.00 | 80,000.00 |
| 12020241 | Blacksmith Workshop Lincense Fees | 10,000.00 | - | 10,000.00 |
| 12020242 | Wood making?Capentry Workshop | 40,000.00 | 18,200.00 | 100,000.00 |
| 12020243 | Battery Charge Lincense Fees | 5,000.00 | - | 5,000.00 |
| 12020244 | Printing Press Lincense Fees | 40,000.00 | - | 40,000.00 |
| 12020245 | Panel Beater Lincense Fees | 20,000.00 | 5,500.00 | 50,000.00 |
| 12020246 | Volcaniser Lincense Fees | 250,000.00 | 212,900.00 | 600,000.00 |
| 12020247 | Vehicle Spare Parts sellers Lincense Fees | 60,000.00 | 38,000.00 | 150,000.00 |
| 12020248 | Clock/Wtch repairs Lincense Fees | - | - | - |
| 12020249 | Cloth Dyers And Laundry Fees | - | - | - |
| 12020250 | Registration of Laundry & Car wash Depots | - | - | - |
| 12020251 | Motor /Machine Car wash Depot Fees | 30,000.00 | 20,000.00 | 100,000.00 |
| 12020252 | Building Materials fees | 70,000.00 | 25,000.00 | 200,000.00 |
| 12020253 | Surface Tank Kerosine Sellers Fees | 10,000.00 | - | - |
| 12020254 | Photostat Typing Institute lincense Fees | 15,000.00 | 7,000.00 | 40,000.00 |
| 12020255 | Block Making Factory Lincense | 15,000.00 | 20,000.00 | 100,000.00 |
| 12020256 | Sewing Institute Lincense Fees | 10,000.00 | 20,000.00 | 50,000.00 |
| 12020257 | Hair Dressing/barbing Saloon Fees | 20,000.00 | 10,000.00 | 50,000.00 |
| 12020258 | Local Hair babing/ plaiting Fees | 5,000.00 | - | 5,000.00 |
| 12020259 | Advertisement Fees | 10,000.00 | - | 10,000.00 |
| 12020260 | Workshop Receipts | - | - | - |
| 12020261 | Sales of Unserviceable Store | - | - | - |
| 12020262 | Tractor Hire Charges | 6,500,000.00 | - | 6,500,000.00 |
| 12020263 | Sale of Store/Heavy Duty machine | - | - | - |
| 12020264 | Survey Fees | - | - | - |
| 12020265 | Approval Of Building Plans | - | - | - |
| 12020266 | Mortgage Sublime Approval Fees | - | - | - |
| 12020267 | Commission on Transfer of Plots | - | - | - |
| 12020268 | Customary Rigth Of Occupancy | - | - | - |
| 12020269 | Letter of Identification | - | - | - |
| 12020270 | Motuary & cemetry Payment | - | - | - |
| 12020271 | Registration of Notice Payment | - | - | - |
| | | | | |
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|---|---|---|---|---|
| 12020272 | Letter of Identification | 1,200,000.00 | 520,900.00 | 2,500,000.00 |
| 12020273 | Contractor Registration Fees | 300,000.00 | - | 200,000.00 |
| 12020274 | Tender Processing Fees | 100,000.00 | - | 100,000.00 |
| 12020275 | Mining Industrial License Fees | 100,000.00 | 30,000.00 | 250,000.00 |
| 12020276 | Sand Dredging Fees | 50,000.00 | 24,000.00 | 150,000.00 |
| 12020277 | Trade License Fees | 60,000.00 | 36,000.00 | 150,000.00 |
| 12020278 | Petty Trade License Fees | 15,000.00 | - | 15,000.00 |
| 12020279 | Sand Granite Fees | 30,000.00 | - | 30,000.00 |
| 12020280 | Pit Sawmill License | 25,000.00 | - | 25,000.00 |
| 12020281 | Forestry Exploitation Fees | 120,000.00 | - | 120,000.00 |
| 12020282 | felling of trees fees | 22,000.00 | - | 22,000.00 |
| 12020283 | Sawing License fees | 120,000.00 | - | 120,000.00 |
| 12020284 | Produce buying Fees | 600,000.00 | 290,700.00 | 1,500,000.00 |
| 12020285 | Rice / Mill Cassava/ grinding License Fees | 15,000.00 | - | 50,000.00 |
| 12020286 | Ingredient Grinding Machine Fees | 300,000.00 | 199,500.00 | 600,000.00 |
| 12020287 | Corn grinding Mill License Fees | 300,000.00 | 221,300.00 | 800,000.00 |
| 12020288 | Brown Sugar Machine License fees | - | - | - |
| 12020289 | Painting / Sign Board fees | 150,000.00 | - | 150,000.00 |
| 12020290 | letter of indegine | - | - | - |
| 12020291 | Cattle dealers license fees | 50,000.00 | - | 100,000.00 |
| 12020292 | Petrol Stations | 700,000.00 | - | 1,500,000.00 |
| 12020293 | | - | - | - |
| 12020294 | | - | - | - |
| 12020295 | | - | - | - |
| 12020296 | | - | - | - |
| 12020297 | | - | - | - |
| 12020298 | | - | - | - |
| 12020299 | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| 12020300 | Fines-General | - | - | - |
| 12020301 | towing of vehicle | - | - | - |
| 12020302 | fines on over due lost library books | - | - | - |
| 12020303 | | - | - | - |
| 12020304 | | - | - | - |
| | **PAGE 9** | - | - | - |

| | | | | |
|---|---|---|---|---|
| 12020400 | Sales-General | - | - | - |
| 12020401 | | - | - | - |
| 12020402 | | - | - | - |
| 12020403 | | - | - | - |
| 12020404 | | - | - | - |
| 12020405 | | - | - | - |
| 12020406 | | - | - | - |
| 12020407 | | - | - | - |
| 12020408 | | - | - | - |
| 12020409 | | - | - | - |
| 12020410 | | - | - | - |
| 12020411 | | - | - | - |
| 12020412 | | - | - | - |
| 12020413 | | - | - | - |
| 12020414 | | - | - | - |
| | | - | - | - |
| 12020500 | Earnings-General | **7,524,000.00** | **4,324,800.00** | **12,900,000.00** |
| 12020501 | Markets | 3,500,000.00 | 2,538,500.00 | 6,000,000.00 |
| 12020502 | Motor Parks | 1,124,000.00 | 943,600.00 | 2,500,000.00 |
| 12020503 | Shops | 500,000.00 | 505,400.00 | 1,300,000.00 |
| 12020504 | Cattle Market | 400,000.00 | 145,300.00 | 600,000.00 |
| 12020505 | Abbatoir | - | - | - |
| 12020506 | Proceeds from Sale of Grains | - | - | - |
| 12020507 | Transport Service Earnings | 2,000,000.00 | - | 2,000,000.00 |
| 12020508 | Earning from Industrial Undertaking | - | - | - |
| 12020509 | Earning From Other Commercial Undertaking | - | 192,000.00 | 500,000.00 |
| 12020510 | | - | - | - |
| 12020511 | | - | - | - |
| 12020512 | | - | - | - |
| 12020513 | | - | - | - |
| 12020514 | | - | - | - |
| 12020515 | | - | - | - |
| 12020516 | | - | - | - |
| 12020517 | | - | - | - |
| 12020518 | | - | - | - |
| 12020519 | | - | - | - |
| 12020520 | | - | - | - |
| 12020521 | | - | - | - |
| 12020522 | | - | - | - |
| 12020523 | | - | - | - |
| 12020524 | | - | - | - |
| 12020525 | | - | - | - |
| 12020526 | | - | - | - |
| 12020527 | | - | - | - |
| 12020528 | | - | - | - |
| | | | | |
| | **Page 10** | - | - | - |

| | | | | |
|---|---|---|---|---|
| 12020600 | Rent on Government Building-General | - | - | - |
| 12020601 | Rent on Government Quarters | - | - | - |
| 12020602 | Rent on Other Govt. Building | - | - | - |
| 12020603 | Rent on Other Landed Property | - | - | - |
| 12020604 | | - | - | - |
| 12020605 | | - | - | - |
| 12020606 | | - | - | - |
| 12020607 | | - | - | - |
| | | - | - | - |
| 12020700 | Rent on Land and Others-General | **3,500,000.00** | **5,307,650.00** | **13,000,000.00** |
| 12020701 | Tenement Rate | 2,500,000.00 | 5,307,650.00 | 12,000,000.00 |
| 12020702 | Penalty forTenement Rate | 1,000,000.00 | - | 1,000,000.00 |
| 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 | - | - | - |
| 12020708 | | - | - | - |
| 12020709 | | - | - | - |
| 12020710 | | - | - | - |
| 12020711 | | - | - | - |
| | | - | - | - |
| 12020800 | Repayments-General | - | - | - |
| 12020801 | | - | - | - |
| 12020802 | | - | - | - |
| 12020803 | | - | - | - |
| 12020804 | | - | - | - |
| | | | | |
| | | | | |
| | **Page 11** | - | - | - |

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

**APPROVED BUDGET OF KATCHA LOCAL GOVERNMENT (12610900).**
**SUMMARY OF PERSONNEL ESTIMATE (APPROVED YEAR 2025)**

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL JAN - JUN. 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|
| **21000000** | **PERSONNEL COST - GENERAL** | **1,143,116,056.40** | **527,694,018.02** | **4,282,162,891.67** |
| 21010100 | Salaries and Wages – General | 1,143,116,056.40 | 527,694,018.02 | 4,282,162,891.67 |
| 21010103 | Basic Salary | 1,143,116,056.40 | 527,694,018.02 | 4,282,162,891.67 |
| 21010103 | Overtime Payment | - | - | |
| 21010103 | Consolidated Revenue | | | |
| 21010103 | Fund Charges - Statutory | | | |
| 21010103 | Office Holder's Salaries and Allowances | - | - | |
| | | | | |
| 21020100 | Allowances - General | - | - | - |
| 21020101 | Housing/Rent Allowance | - | - | - |
| 21020102 | Transport Allowance | - | - | |
| 21020103 | Meal Subsidy | - | - | |
| 21020104 | Utility Allowance | - | - | |
| 21020105 | Entertainment Allowance | - | - | |
| 21020106 | Leave Allowance | - | - | |
| 21020107 | Domestic Staff Allowance | - | - | |
| 21020108 | Shift Allowance | - | - | |
| 21020109 | Call Duties Allowance | - | - | |
| 21020110 | Clinical Allowance | - | - | |
| 21020111 | Hazard Allowance | - | - | |
| 21020112 | Rural Posting Allowance | - | - | |
| 21020113 | Teaching Allowance | - | - | |
| | | | | |
| 21020200 | Social Contribution - General | | - | |
| 21020201 | NHIS Contribution | - | - | |
| 21020202 | Contribution Pension | - | - | - |
| 21020203 | Group Life Insurance | - | - | |
| 21020204 | Employer's Compensation Fund | - | - | |
| 21020205 | Housing Fund Contribution | - | - | |
| | | | | |

## APPROVED ESTIMATE OF KATCHA LOCAL GOVERNMENT (12610900).
## OVERHEAD COST YEAR 2025

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL(JAN-JUNE. 2024) | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|
| 22000000 | OVERHEAD COST GENERAL | 2,862,315,849.66 | 936,532,028.32 | 2,064,309,110.37 |
| 22020100 | Transport and Traveling General | 10,000,000.00 | 2,602,000.00 | 8,173,000.00 |
| 22020101 | Local Travel and Transport – Training | - | - | - |
| 22020102 | Local Travel and Transport – Others | 10,000,000.00 | 2,602,000.00 | 8,173,000.00 |
| 22020103 | International Transport and Travels – Training | - | - | - |
| 22020104 | International Transport and Travels – Others | - | - | - |
| | | - | - | - |
| 22020200 | Utilities - General | 5,000,000.00 | 466,000.00 | 3,938,000.00 |
| 22020201 | Electricity Charges | 5,000,000.00 | 466,000.00 | 3,938,000.00 |
| 22020202 | Telephone Charges | - | - | - |
| 22020203 | Internet Access Charges | - | - | - |
| 22020204 | Satellite Broadcasting Access Charges | - | - | - |
| 22020205 | Water Rates | - | - | - |
| 22020206 | Sewerage Charges | - | - | - |
| 22020207 | Leased communication Lines(s) | - | - | - |
| 22020208 | Software Charges/License Renewal | - | - | - |
| | | - | - | - |
| **22020300** | **Materials and Supplies - General** | **7,500,000.00** | **2,982,000.00** | **8,000,000.00** |
| 22020301 | Office Stationeries/Computer Consumables | 5,500,000.00 | 2,897,000.00 | 7,500,000.00 |
| 22020302 | Books | - | - | - |
| 22020303 | Newspapers | - | - | - |
| 22020304 | Magazines & Periodicals | - | - | - |
| 22020305 | Printing of Non Security Documents | - | - | - |
| 22020306 | Printing of  Security Documents | - | - | - |
| 22020307 | Drugs & Medical Supplies | 2,000,000.00 | 85,000.00 | 500,000.00 |
| 22020308 | Field & Camping Materials Supplies | - | - | - |
| 22020309 | Uniforms & Other Clothing | - | - | - |
| 22020310 | Teaching aids/ Instruction Materials | | - | - |
| 22020311 | Food Stuff / Catering Materials Supplies | - | - | - |
| | | | | |
| | **PAGE 14** | - | - | - |

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|---|---|---|---|---|
| **22020400** | **Maintenance Services - General** | **6,250,000.00** | **19,865,000.00** | **40,700,000.00** |
| 22020401 | Maintenance of Motor Vehicle /Transport Equipment | 3,750,000.00 | 3,400,000.00 | 11,200,000.00 |
| 22020402 | Maintenance of Office Furniture | 2,300,000.00 | 840,000.00 | 2,500,000.00 |
| 22020403 | Maintenance of Office Building/Residential Qtrs | | - | - |
| 22020404 | Maintenance of Office / IT Equipments | - | - | - |
| 22020405 | Maintenance of Plants & Generators | - | - | - |
| 22020406 | Other maintenance Services | 200,000.00 | 15,625,000.00 | 27,000,000.00 |
| 22020407 | Maintenance of Aircrafts | - | - | - |
| 22020408 | Maintenance of Sea Boats | - | - | - |
| 22020409 | Maintenance of Railway Equipments | - | - | - |
| 22020410 | Maintenance of Street Lightings | - | - | - |
| 22020411 | Maintenance of Communication Equipments | - | - | - |
| 22020412 | Maintenance of Markets/Public Places | - | - | - |
| 22020413 | Minor Road Maintenance | - | - | - |
| | | - | - | - |
| **22020500** | **Training - General** | **2,000,000.00** | **-** | **2,000,000.00** |
| 22020501 | Local Training | 2,000,000.00 | - | 2,000,000.00 |
| 22020502 | International Training | - | - | - |
| | | - | - | - |
| **22020600** | **Other Services - General** | **60,000,000.00** | **30,000,000.00** | **60,000,000.00** |
| 22020601 | Security Services | - | - | - |
| 22020602 | Office Rent | - | - | - |
| 22020603 | Residential Rent | - | - | - |
| 22020604 | Security Vote (Including Operations) | 60,000,000.00 | 30,000,000.00 | 60,000,000.00 |
| 22020605 | Cleaning & Fumigation Services | - | - | - |
| | | - | - | - |
| 22020700 | Consulting and Professional Services General | - | - | - |
| 22020701 | Financial Consulting | - | - | - |
| 22020702 | Information Technology Consulting | - | - | - |
| 22020703 | Legal Services | - | - | - |
| 22020704 | Engineering Services | - | - | - |
| 22020705 | Architectural Services | - | - | - |
| 22020706 | Surveying Services | - | - | - |
| 22020707 | Agricultural Consulting | - | - | - |
| 22020708 | Medical Consulting | - | - | - |
| 22020709 | GENERAL Consulting | - | - | - |
| | | | | |
| |  | | | |

| | | | | |
|---|---|---|---|---|
| 22020800 | Fuel and Lubricant General | - | - | - |
| 22020801 | Motor Vehicle Fuel Cost | - | - | - |
| 22020802 | Other Transport Equipment Fuel Cost | - | - | - |
| 22020803 | Plant /Generator Fuel Cost | - | - | - |
| 22020804 | Aircraft Fuel Cost | - | - | - |
| 22020805 | Sea Boat Fuel Cost | - | - | - |
| 22020806 | Cooking Gas/Fuel Cost | - | - | - |
| | | - | - | - |
| 22020900 | Financial Charges General | 2,300,000.00 | 1,923,183.34 | 3,300,000.00 |
| 22020901 | Bank Charges (Other Than interest) | 2,300,000.00 | 1,923,183.34 | 3,300,000.00 |
| 22020902 | Insurance Premium | - | - | - |
| 22020903 | Loss on Foreign Exchange | - | - | - |
| 22020904 | Other CRF Bank Charges | - | - | - |
| | | - | - | - |
| 22021000 | Miscellaneous - General | 7,600,000.00 | 1,576,000.00 | 8,500,000.00 |
| 22021001 | Refreshment & Meals | 3,000,000.00 | 1,161,000.00 | 4,500,000.00 |
| 22021002 | Honorarium & Sitting Allowance | - | - | - |
| 22021003 | Publicity & Advertisements | - | - | - |
| 22021004 | Medical Expenses and Assistance | - | - | - |
| 22021005 | Service School Fees Payment | - | - | - |
| 22021006 | Postages & Courier Services | - | - | - |
| 22021007 | Welfare Packages | - | - | - |
| 22021008 | Subscription To Professional Bodies | - | - | - |
| 22021009 | Sporting Activities | - | - | - |
| 22021010 | Direct Teaching & Laboratory Cost | - | - | - |
| 22021011 | Recruitment and Appointment (Service Wide) | - | - | - |
| 22021012 | Promotion (Service Wide) | - | - | - |
| 22021013 | Annual Budget Expenses and Administration | 4,600,000.00 | 415,000.00 | 4,000,000.00 |
| 22021014 | Creche | - | - | - |
| 22021015 | Servicom | - | - | - |
| 22021016 | Anti-corruption | - | - | - |
| 22021017 | Gender | - | - | - |
| 22021018 | expenses not defined | - | - | - |
| | | | | |
| | | | | |
| | **PAGE 16** | - | - | - |

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|---|---|---|---|---|
| 22030000 | LOANS AND ADVANCES GENERAL | 7,000,000.00 | 5,000,000.00 | 9,000,000.00 |
| 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 | 7,000,000.00 | 5,000,000.00 | 9,000,000.00 |
| 22030110 | Youth development scheme | - | - | - |
| | | - | - | - |
| 22040100 | GRANTS & CONTRIBUTION - GENERAL | 76,900,000.00 | 25,621,200.00 | 61,000,000.00 |
| 22040101 | Grant To State Governments - Recurrent | | - | - |
| 22040102 | Grant To State Governments - Capital | | - | - |
| 22040103 | Grant To Local Governments - Recurrent | - | - | - |
| 22040104 | Grant To Local Governments - Capital | | - | - |
| 22040105 | Grant To Government Owned Companies - Recurrent | - | - | - |
| 22040106 | Grant To Government Owned Companies - Capital | - | - | - |
| 22040107 | Grant To Private Companies - Recurrent | - | - | - |
| 22040108 | Grant To Private Companies - Capital | - | - | - |
| 22040109 | Grant To Communities/NGOs | 76,900,000.00 | 25,621,200.00 | 61,000,000.00 |
| 22040110 | Grants N,E.C | | - | - |
| | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| | | - | - | - |
| | | - | - | - |
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|---|---|---|---|---|
| 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 | 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 | 1,453,892,363.29 | 512,496,644.98 | 635,824,624.00 |
| 22060301 | Interest on internal Public Debt | - | - | - |
| 22070000 | TRANSFER TO OTHER FUNDS | 1,264,874,185.72 | 512,496,644.98 | 336,912,312.00 |
| 22070001 | Transfer to CDF | - | - | - |
| 22070002 | Transfer to Contingency Fund | - | - | - |
| 22070003 | 10% IGR transfer to LGAs | - | - | - |
| 22070004 | Contribution to LG Pension | 128,106,539.57 | - | 227,940,674.00 |
| 22070005 | 7.5% State contribution to new pension scheme | - | - | - |
| 22070006 | 15% IGR to BIR | - | - | - |
| 22070007 | Emirate coucil | 41,711,638.00 | - | 51,771,638.00 |
| 22070008 | Training fund | 9,600,000.00 | - | 9,600,000.00 |
| 22070009 | Common service | 9,600,000.00 | - | 9,600,000.00 |
| 220700010 | Primary Teachers Ssalary | 969,796,008.15 | 508,449,074.36 | - |
| 220700011 | IBBU | 28,400,000.00 | - | 28,000,000.00 |
| 220700012 | Minna Developmeent | 9,600,000.00 | - | 10,000,000.00 |

**APPROVED ESTIMSTE OF KATCHA LOCAL GOVERNMENT (12610900).**
**SUMMARY OF CAPITAL EXPENDITURE ESTIMATE, YEAR 2025**

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL (Jan - JUNE 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|
| 23000000 | CAPITAL EXPENDITURE GENERAL | 1,406,105,795.30 | 336,000,000.00 | 1,449,071,625.79 |
| 23010100 | PURCHASE OF FIXED ASSETS – GENERAL | 64,377,769.91 | - | 120,698,139.41 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | - | | - |
| 23010104 | PURCHASE MOTOR CYCLES | 16,000,000.00 | - | 25,000,000.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 16,000,000.00 | - | 37,000,000.00 |
| 23010106 | PURCHASE OF VANS | - | | - |
| 23010107 | PURCHASE OF TRUCKS | - | | - |
| 23010108 | PURCHASE OF BUSES | 15,000,000.00 | | 15,000,000.00 |
| 23010109 | PURCHASE OF SEA BOATS | - | | - |
| 23010110 | PURCHASE OF SHIPS | - | | - |
| 23010111 | PURCHASE OF TRAINS | - | | - |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,000,000.00 | | 10,000,000.00 |
| 23010113 | PURCHASE OF COMPUTERS | 2,808,077.23 | - | 5,000,000.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | - | - |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | - | - |
| 23010116 | PURCHASE OF TYPEWRITERS | | - | |
| 23010117 | PURCHASE OF SHREDDING MACHINES | | - | |
| 23010118 | PURCHASE OF SCANNERS | | - | |
| 23010119 | PURCHASE OF POWER GENERATING SET | - | - | - |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | | - | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | - | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 11,000,000.00 | - | 13,500,000.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | - | - |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | - | - | - |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | - | - |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 3,569,692.68 | - | 5,198,139.41 |
| 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 | | - | 10,000,000.00 |
| 23010140 | PURCHASE OF HYDROCHEMICAL | - | - | - |
| 23010141 | MECHANICAL LAND CLEARING | | - | |
| 23010142 | PURCHASE OF DIESEL | | - | |
| 23010143 | PURCHASE OF WATER CHEMICALS | | - | |
| | | | - | |
| **23020100** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **47,854,539.02** | **-** | **23,000,000.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | - | | - |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | - | | - |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | - | - | 8,000,000.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | - | | - |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | - | | 15,000,000.00 |
| 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 | 7,000,000.00 | | - |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 5,000,000.00 | - | - |
| 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 | 11,854,539.02 | - | - |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 18,000,000.00 | - | - |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | - | - |
| 23020126 | CONSTRUCTION/PROVISION OF CEMETRERIES | 6,000,000.00 | - | - |
| 23020127 | CONSTRUCTION/PROVISION OF ICT EQUIPMENT | - | - | - |
| | | | - | - |
| | PAGE 20 | | - | - |

| | | | | |
|---|---|---|---|---|
| **23030100** | **REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL** | **1,268,873,486.37** | **336,000,000.00** | **1,294,373,486.37** |
| 23030101 | REHABILITATION/REPAIRS - RESIDENTIAL BUILDING | - | - | 8,000,000.00 |
| 23030102 | REHABILITATION/REPAIRS - ELECTRICITY | - | - | - |
| 23030103 | REHABILITATION/REPAIRS - HOUSING | - | - | - |
| 23030104 | REHABILITATION/REPAIRS - WATER FACILITIES | - | - | 5,000,000.00 |
| 23030105 | REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS | 10,000,000.00 | - | 5,000,000.00 |
| 23030106 | REHABILITATION/REPAIRS - PUBLIC SCHOOLS | - | | 7,000,000.00 |
| 23030109 | REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS | - | - | - |
| 23030110 | REHABILITATION/REPAIRS - LIBRARIES | - | - | - |
| 23030111 | REHABILITATION/REPAIRS - SPORTING FACILITIES | - | - | - |
| 23030112 | REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES | - | | 7,500,000.00 |
| 23030113 | REHABILITATION/REPAIRS - ROADS | - | - | 27,000,000.00 |
| 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 | 17,000,000.00 | 2,000,000.00 | 11,000,000.00 |
| 23030122 | REHABILITATION/REPAIRS - BOUNDARIES | - | - | - |
| 23030123 | REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS | - | - | - |
| 23030124 | REHABILITATION/REPAIRS - MARKETS/PARKS | 18,000,000.00 | - | - |
| 23030125 | REHABILITATION/REPAIRS - POWER GENERATING PLANTS | - | - | - |
| 23030126 | REHABILITATION/REPAIRS OF CEMETERIES | - | - | - |
| 23030127 | REHABILITATION/REPAIRS - ICT INFRASTRUCTURES | - | - | - |
| 23030128 | REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES | - | - | - |
| 23030128 | URBAN/RURAL RENEWAL PROJECT | 1,223,873,486.37 | 334,000,000.00 | 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** | **25,000,000.00** | **-** | **11,000,000.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | - | - | - |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | - | - | - |
| 23050103 | MONITORING AND EVALUATION | - | - | - |
| 23050104 | ANNIVERSARIES/CELEBRATION | - | - | - |
| 23050107 | MARGIN FOR INCREASE IN COSTS | - | - | - |
| 23050108 | SKILL ACQUISITON | 25,000,000.00 | - | 11,000,000.00 |
| | | | | |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**OFFICE OF THE CHAIRMAN - HEAD: 2001**

| | | | | | | **GRADE LEVEL** | **ACTUAL EXP. JAN - DEC. 2023** | **APPROVE NO. OF STAFF 2024** | **ACTUAL NO. OF STAFF JAN. - JUNE 2024** | **APPROVE BUDGET 2024** | **ACTUAL EXP. JAN - JUNE 2024** | **STAFF REQUIRED 2025** | **APPROVED ESTIMATE 2025** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 9 | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 2 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 3 | 800,630.00 | 2 | 2 | 800,631.42 | 400,315.00 | 2 | 1,986,000.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 4 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 5 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 6 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 01-06** | **800,630.00** | **2** | **2** | **800,631.42** | **400,315.00** | **2** | **1,986,000.00** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 7 | 989,263.35 | 1 | 2 | 1,149,887.98 | 546,324.62 | 2 | 2,280,000.00 |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 8 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 9 | 569,869.40 | 2 | 1 | 726,538.04 | 363,269.02 | 1 | 1,314,000.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 10 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 12 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 07-12** | **1,559,132.75** | **3** | **3** | **1,876,426.02** | **909,593.64** | **3** | **3,594,000.00** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 13 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 15 | 1,423,411.32 | 1 | 1 | 1,573,275.39 | 527,228.47 | 1 | 2,250,000.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 13-17** | **1,423,411.32** | **1** | **1** | **1,573,275.39** | **527,228.47** | **1** | **2,250,000.00** |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | SPECIAL GRADE | 8,263,265.00 | 9 | 9 | 18,500,153.00 | 4,340,000.00 | 9 | 18,500,153.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **12,046,439.07** | **15** | **15** | **22,750,485.83** | **6,177,137.11** | **15** | **26,330,153.00** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | 18,000,000.00 | 0 | 0 | 20,000,000.00 | 11,331,944.40 | 0 | 20,000,000.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **30,046,439.07** | **15** | **15** | **42,750,485.83** | **17,509,081.51** | **15** | **46,330,153.00** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**DETAILS OF RECURRENT EXPENDITURE**
**OFFICE OF THE CHAIRMAN – HEAD 2001**

**YEAR 2025 PROPOSED ESTIMATE**

| Sector | Admin | Economic | Function | Fund | GEO..CODE | SUB-HEAD | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN -JUNE 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 1100100100 | 22020101 | 70111 | 2101 | 12610900 | 2 | Travelling and transport allowance | 1,000,000.00 | 445,000.00 | 1,000,000.00 |
| 01 | 1100100100 | 22020201 | 70111 | 2101 | 12610900 | 3 | Unility service | - | - | - |
| 01 | 1100100100 | 22020202 | 70111 | 2101 | 12610900 | 4 | Telephone and postal service | - | - | - |
| 01 | 1100100100 | 22020301 | 70111 | 2101 | 12610900 | 5 | Stationeries and printing | 300,000.00 | 200,000.00 | 500,000.00 |
| 01 | 1100100100 | 22020402 | 70111 | 2101 | 12610900 | 6 | Maintenance of office furniture and equipment | 1,000,000.00 | 740,000.00 | 1,000,000.00 |
| 01 | 1100100100 | 22020401 | 70111 | 2101 | 12610900 | 7 | Maintenance of vehicle and capital assets | 200,000.00 | 200,000.00 | 1,000,000.00 |
| 01 | 1100100100 | 22020701 | 70111 | 2101 | 12610900 | 8 | Consultancy service and special committee | - | - | - |
| 01 | 1100100100 | 22040109 | 70111 | 2101 | 12610900 | 9 | Grant, contribution and subventions | 64,522,371.25 | 24,096,200.00 | 58,000,000.00 |
| 01 | 1100100100 | 22020501 | 70111 | 2101 | 12610900 | 10 | Training staff development and welfare | - | - | - |
| 01 | 1100100100 | 22021001 | 70111 | 2101 | 12610900 | 11 | Entertainment and hospitality | 2,000,000.00 | 811,000.00 | 3,000,000.00 |
| 01 | 1100100100 | 22021002 | 70111 | 2101 | 12610900 | 12 | Miscellaneous expenses | 73,500,000.00 | 60,757,000.00 | 75,600,000.00 |
| 01 | 1100100100 | 22021002 | 70111 | 2101 | 12610900 | 13 | Provision for service materials | - | - | - |
| 01 | 1100100100 | 22021002 | 70111 | 2101 | 12610900 | 14 | Contribution to pension fund | - | - | - |
| | | | | | | | **TOTAL** | **142,522,371.25** | **87,249,200.00** | **140,100,000.00** |

**SUMMARY HEAD 2001**

| | | |
|---|---|---|
| 1 | Personnel cost | 46,330,153.00 |
| 2 | Overhead cost | 140,100,000.00 |
| | **TOTAL** | **186,430,153.00** |

**Details of Miscellaneous expenses**

| | | |
|---|---|---|
| I. | Chairman’s Security Vote | 60,000,000.00 |
| II. | V/C Monthly Impress | 1,800,000.00 |
| III. | Chairman’s monthly impress | 1,200,000.00 |
| IV. | Supervisory counselors monthly impress | 3,000,000.00 |
| IV. | Internal Auditor monthly impress | 600,000.00 |
| V. | Student Busry Award | 9,000,000.00 |
| VI | Hajj fairs and oprerations | - |
| **TOTAL** | | **75,600,000.00** |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 PROPOSED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**OFFICE OF THE SECRETARY - HEAD: 2002**

| Sector | Admin | Economic | Function | Fund | Geo. Code | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVE BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 2 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 3 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 4 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 5 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 6 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 01-06** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 7 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 8 | - | 0 | 0 | - | - | 0 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 9 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 10 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 12 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 07-12** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 13 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 13-17** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | SPECIAL GRADE | 2,544,000.00 | 1 | 1 | 2,544,000.00 | 1,588,173.26 | 1 | **2,544,000.00** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **2,544,000.00** | **1** | **1** | **2,544,000.00** | **1,588,173.26** | **1** | **2,544,000.00** |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | 2,000,000.00 | - | 0 | 2,000,000.00 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| | 1100100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **2,544,000.00** | **1** | **1** | **4,544,000.00** | **1,588,173.26** | **1** | **4,544,000.00** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**DETAILS OF RECURRENT EXPENDITURE**
**OFFICE OF THE SECRETARY – HEAD 2002**
**YEAR 2025 PROPOSED OVERHEAD COST**

| | | | | | | | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN - JUNE 2024 | APPROVED ESTIMATE 2024 |
|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | GEO..CODE | HEAD | HEAD 2002. OVERHEAD COST | . | | |
| 01 | 1101300100 | 22020101 | 70111 | 2101 | 12610900 | 2 | Traveling and transport | 1,000,000.00 | 190,000.00 | 1,000,000.00 |
| 01 | 1101300100 | 22020201 | 70111 | 2101 | 1260900 | 3 | Utility services | - | - | - |
| 01 | 1101300100 | 22020202 | 70111 | 2101 | 12610900 | 4 | Telephone and postal Service | - | - | - |
| 01 | 1101300100 | 22020301 | 70111 | 2101 | 12610900 | 5 | Stationeries and printing | 200,000.00 | - | 500,000.00 |
| 01 | 1101300100 | 22020402 | 70111 | 2101 | 12610900 | 6 | Maintenance of office furniture and equipment | - | - | - |
| 01 | 1101300100 | 22020401 | 70111 | 2101 | 12610900 | 7 | Maintenance of Vehicle and Capital Assets | - | - | 500,000.00 |
| 01 | 1101300100 | 22020701 | 70111 | 2101 | 12610900 | 8 | Consultancy Service | - | - | - |
| 01 | 1101300100 | 22040109 | 70111 | 2101 | 12610900 | 9 | Grand contribution and subvention | - | - | - |
| 01 | 1101300100 | 22020501 | 70111 | 2101 | 12610900 | 10 | Training and Staff Development | - | - | - |
| 01 | 1101300100 | 22021001 | 70111 | 2101 | 12610900 | 11 | Entertainment and Hospitality | - | - | - |
| 01 | 1101300100 | 22021002 | 70111 | 2101 | 12610900 | 12 | Miscellaneous Expenses | 1,200,000.00 | - | 1,200,000.00 |
| | | | | | | 13 | Provision of service material | - | - | - |
| | | | | | | 14 | Contribution to Pension fund | - | - | - |
| | | | | | | | **TOTAL** | **2,400,000.00** | **190,000.00** | **3,200,000.00** |

| | |
|---|---|
| **SUMMARY HEAD 2002** | |
| Personnel Cost | 4,544,000.00 |
| Overhead Cost | 1,900,000.00 |
| **TOTAL** | **6,444,000.00** |
| **Details of miscellaneoyus expenses** | |
| I. Monthly Impress | 1,200,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 PROPOSED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**LEGISLATURE - HEAD: 2003**

| | | | | | | **GRADE LEVEL** | **ACTUAL EXP. JAN - DEC. 2023** | **APPROVE NO. OF STAFF 2024** | **ACTUAL NO. OF STAFF JAN. - JUNE 2024** | **APPROVE BUDGET 2024** | **ACTUAL EXP. JAN - JUNE 2024** | **NO. OF STAFF REQUIRED 2025** | **APPROVED ESTIMATE 2025** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 2 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 3 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 4 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 5 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 6 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 01-06** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 7 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 8 | - | 0 | 0 | - | - | 0 | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 9 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 10 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 12 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 07-12** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 13 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL 13-17** | **-** | **0** | **0** | **-** | **-** | **0** | **-** |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | SPECIAL GRADE | 23,434,194.80 | 10 | 10 | 25,440,000.00 | 14,553,900.38 | 10 | 25,440,000.00 |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **23,434,194.80** | **10** | **10** | **25,440,000.00** | **14,553,900.38** | **10** | **25,440,000.00** |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | 30,000,000.00 | 0 | 0 | 30,000,000.00 | - | 0 | 30,000,000.00 |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **53,434,194.80** | **10** | **10** | **55,440,000.00** | **14,553,900.38** | **10** | **55,440,000.00** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED ESTIMATE OF OVERHEAD COST, HEAD 2003**
**YEAR 2025**

| Sector | Admin | Economic | Function | Fund | Geo. Code | SUB-HEAD 2003 | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN -JUNE 2024 | PROPOSED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 1200100100 | 22020101 | 70111 | 02101 | 12610900 | 2 | Travelling and transport allowance | 3,000,000.00 | 400,000.00 | 1,000,000.00 |
| 01 | 1200100100 | 22020201 | 70111 | 02101 | 12610900 | 3 | Utility Services | - | - | - |
| 01 | 1200100100 | 22020202 | 70111 | 02101 | 12610900 | 4 | Telephone and postal service | - | - | - |
| 01 | 1200100100 | 22020301 | 70111 | 02101 | 12610900 | 5 | Stationeries and printing | - | - | 500,000.00 |
| 01 | 1200100100 | 22020402 | 70111 | 02101 | 12610900 | 6 | Maintenance of office furniture and equipment | - | - | - |
| 01 | 1200100100 | 22020401 | 70111 | 02101 | 12610900 | 7 | Maintenance of vehicle and capital assets | - | - | 500,000.00 |
| 01 | 1200100100 | 22020701 | 70111 | 02101 | 12610900 | 8 | Consultancy service and special committee | - | - | - |
| 01 | 1200100100 | 22040109 | 70111 | 02101 | 12610900 | 9 | Grant, contribution and subventions | - | - | - |
| 01 | 1200100100 | 22020501 | 70111 | 02101 | 12610900 | 10 | Training staff development and welfare | - | - | - |
| 01 | 1200100100 | 22021001 | 70111 | 02101 | 12610900 | 11 | Entertainment and hospitality | 500,000.00 | 350,000.00 | 800,000.00 |
| 01 | 1200100100 | 22021002 | 70111 | 02101 | 12610900 | 12 | Miscellaneous expenses | 3,000,000.00 | 230,000.00 | 9,000,000.00 |
| 01 | 1200100100 | 22021002 | 70111 | 02101 | 12610900 | 13 | Provision for service materials | - | - | - |
| 01 | 1200100100 | 22021002 | 70111 | 02101 | 12610900 | 14 | Contribution to pension fund | - | - | - |
| | | | | | | | **TOTAL** | **6,500,000.00** | **980,000.00** | **11,800,000.00** |

| | |
|---|---|
| **SUMMARY HEAD 2003** | |
| Personnel cost | 55,440,000.00 |
| Overhead Cost | 11,800,000.00 |
| **TOTAL** | **67,240,000.00** |
| **Details of miscellaneous expenses** | |
| i. Councils Monthy Impress | 6,000,000.00 |
| **ii Sitting Allowances** | 3,000,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**PERSONNEL MANAGEMENT - HEAD: 2004**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVE BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 2 | 7,124,552.11 | 23 | 28 | 9,000,761.58 | 5,096,453.76 | 24 | 23,544,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 3 | 8,340,548.86 | 27 | 40 | 14,808,524.17 | 8,381,148.24 | 48 | 47,664,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 4 | 5,825,262.90 | 15 | 24 | 6,338,946.45 | 3,661,551.52 | 24 | 24,264,000.00 |
| 01 | 01 | 21010101 | 70131 | 2101 | 12610900 | 5 | 4,379,066.14 | 13 | 22 | 5,924,326.46 | 3,843,449.10 | 20 | 20,700,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 6 | 5,659,605.74 | 16 | 28 | 7,706,592.00 | 4,383,845.76 | 26 | 27,690,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | **TOTAL 01-06** | **31,329,035.75** | **94** | **142** | **43,779,150.66** | **25,366,448.38** | **142** | **143,862,000.00** |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 7 | 12,037,527.76 | 29 | 24 | 16,673,347.00 | 6,083,338.68 | 24 | 27,360,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 8 | 7,640,235.06 | 18 | 15 | 11,839,342.50 | 3,460,516.20 | 15 | 18,270,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 9 | 14,745,303.11 | 25 | 20 | 18,173,451.00 | 4,484,370.24 | 20 | 26,280,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 10 | 4,015,118.77 | 16 | 11 | 12,842,400.80 | 4,538,292.00 | 11 | 15,510,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 12 | 13,019,811.38 | 17 | 10 | 15,669,846.73 | 5,049,591.00 | 10 | 15,060,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | **TOTAL 07-12** | **51,457,996.08** | **105** | **80** | **75,198,388.03** | **23,616,108.12** | **80** | **102,480,000.00** |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 13 | 8,239,644.95 | 11 | 4 | 10,863,985.22 | 2,124,418.08 | 4 | 6,456,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 14 | 5,069,734.79 | 6 | 4 | 6,368,202.00 | 2,283,306.00 | 4 | 7,176,000.00 |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 15 | - | 2 | 0 | 3,146,550.78 | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | **TOTAL 13-17** | **13,309,379.74** | **19** | **8** | **20,378,738.00** | **4,407,724.08** | **8** | **13,632,000.00** |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **96,096,411.57** | **218** | **230** | **139,356,276.69** | **53,390,280.58** | **230** | **259,974,000.00** |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **96,096,411.57** | **218** | **230** | **139,356,276.69** | **53,390,280.58** | **230** | **259,974,000.00** |

NIGER STATE LOCAL GOVERNMENT
KATCHA LOCAL GOVERNMENT
APPROVED OVERHEAD COST, HEAD 2004
YEAR : 2025 ESTIMATE

| Sector | Admin | Economic | Function | Fund | Geo. Code | SUB-HEAD | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN - JUNE 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 2 | Travel and transport | 1,500,000.00 | 310,000.00 | 700,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 3 | Utilities services | | - | |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 4 | Television and postal services | - | - | - |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 5 | Stationeries and printing | 500,000.00 | 100,000.00 | 2,000,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 6 | Maintenance of office furniture's | 500,000.00 | - | 300,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 7 | Maintenance of vehicles and capital | 50,000.00 | - | 200,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 8 | Consultancy services and special committee | - | - | - |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 9 | Grant contribution and subvention | - | - | - |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 10 | Training staff development and welfare | 5,000,000.00 | - | 2,000,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 11 | Entertainment and hospitality | 500,000.00 | - | 500,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 12 | Miscellaneous expenses | 1,200,000.00 | 100,000.00 | 1,200,000.00 |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 13 | Provision of serviceable material | - | - | - |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 14 | Contribution to pension fund | - | - | - |
| 1 | 2500100100 | 22020101 | 70131 | 2101 | 12630400 | | **TOTAL** | **9,250,000.00** | **510,000.00** | **6,900,000.00** |
| | | | | | | | | | | |

**SUMMARY HEAD 2004**

| | |
|---|---|
| Personnel cost | 259,974,000.00 |
| Overhead cost | 6,900,000.00 |
| **Total** | **266,874,000.00** |

**Details of Miscellaneous expenses**

| | |
|---|---|
| i. Monthly Impress | 1,200,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**AGRIC & NATURAL RESOURCES - HEAD: 2008**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVE BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 2 | 4,487,266.83 | 15 | 12 | 5,870,061.90 | 2,548,226.88 | 23 | 22,604,607.48 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 3 | 7,079,190.04 | 28 | 26 | 11,208,839.88 | 5,736,522.48 | 34 | 33,819,463.20 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 4 | 4,719,775.38 | 13 | 20 | 5,493,753.59 | 4,717,959.60 | 21 | 21,525,824.16 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 5 | 1,546,058.08 | 4 | 14 | 1,986,975.26 | 3,190,021.80 | 6 | 6,390,654.84 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 6 | 6,671,946.35 | 17 | 16 | 8,447,349.00 | 3,971,796.49 | 15 | 15,975,000.00 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | **TOTAL 01-06** | **24,504,236.68** | **77** | **88** | **33,006,979.63** | **20,164,527.25** | **99** | **100,315,549.68** |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 7 | 19,260,694.42 | 36 | 36 | 24,215,754.00 | 11,209,204.80 | 38 | 9,302,608.56 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 8 | 10,855,058.22 | 18 | 7 | 13,921,128.75 | 4,064,355.12 | 8 | 10,471,653.48 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 9 | 11,651,538.84 | 9 | 9 | 13,358,754.04 | 6,915,148.20 | 7 | 10,816,164.72 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 10 | 11,253,812.00 | 11 | 11 | 14,356,182.00 | 9,820,203.36 | 9 | 19,329,129.00 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 11 | - | 0 | 2 | - | 2,066,279.88 | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 12 | 15,787,815.68 | 10 | 5 | 17,598,475.45 | 6,058,506.00 | 2 | 3,012,000.00 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | **TOTAL 07-12** | **68,808,919.16** | **84** | **70** | **83,450,294.24** | **40,133,697.36** | **64** | **52,931,555.76** |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 13 | 2,400,647.06 | 1 | 0 | 3,334,273.00 | - | 1 | 1,614,000.00 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 14 | 1,861,136.50 | 2 | 0 | 2,122,734.00 | - | 2 | 8,257,052.16 |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | **TOTAL 13-17** | **4,261,783.56** | **3** | **0** | **5,457,007.00** | **-** | **3** | **9,871,052.16** |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **97,574,939.40** | **164** | **158** | **121,914,280.87** | **60,298,224.61** | **166** | **163,118,157.60** |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 02 | 1500100100 | 21020101 | 70421 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **97,574,939.40** | **164** | **158** | **121,914,280.87** | **60,298,224.61** | **166** | **163,118,157.60** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**DETAIL OF RECURRENT EXPENDITURE – HEAD 2008**
**APPROVED OVERHEAD COST**
**YEAR 2025 ESTIMATE**

| Sector | Admin | Economic | Function | Fund | Geo. Code | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN - JUNE 2024 | APPROVED ESTIMATE 2024 |
|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 1500100100 | 22020101 | 70421 | 2101 | 12610900 | 2 | Travel and Transport | 500,000.00 | 40,000.00 | 500,000.00 |
| 02 | 1500100100 | 22020201 | 70421 | 2101 | 12610900 | 3 | Utilities Services | - | - | - |
| 02 | 1500100100 | 22020202 | 70421 | 2101 | 12610900 | 4 | Telephone and Postal Service | - | - | - |
| 02 | 1500100100 | 22020301 | 70421 | 2101 | 12610900 | 5 | Stationeries and Printing | 200,000.00 | 150,000.00 | 400,000.00 |
| 02 | 1500100100 | 22020402 | 70421 | 2101 | 12610900 | 6 | Maintenance of office Furniture's | - | - | - |
| 02 | 1500100100 | 22020401 | 70421 | 2101 | 12610900 | 7 | Maintenance of Vehicle and Capital ASSET | 1,200,000.00 | 130,000.00 | 1,000,000.00 |
| 02 | 1500100100 | 22020701 | 70421 | 2101 | 12610900 | 8 | Consultancy Service and Special Committee | - | - | - |
| 02 | 1500100100 | 22040109 | 70421 | 2101 | 12610900 | 9 | Grant Contribution and subvention | - | - | - |
| 02 | 1500100100 | 22020501 | 70421 | 2101 | 12610900 | 10 | Training staff Development and Welfare | - | - | - |
| 02 | 1500100100 | 22021001 | 70421 | 2101 | 12610900 | 11 | Entertainment and Hospitality | - | - | - |
| 02 | 1500100100 | 22021002 | 70421 | 2101 | 12610900 | 12 | Miscellaneous Expenses | 600,000.00 | 395,000.00 | 600,000.00 |
| 02 | 1500100100 | 22021002 | 70421 | 2101 | 12610900 | 13 | Malaria Control (NID) | - | - | - |
| 02 | 1500100100 | 22021002 | 70421 | 2101 | 12610900 | 14 | Contribution to Pension Fund | 1,000,000.00 | - | - |
| | | | | | | | | **3,500,000.00** | **715,000.00** | **2,500,000.00** |

**SUMMARY HEAD 2008**

| | |
|---|---|
| Personnel Cost | 163,118,157.60 |
| Overhead cost | 2,500,000.00 |
| **Total** | **165,618,157.60** |

**Details of Miscellaneous Expenses**

| | | |
|---|---|---|
| i. | Monthly Impress | 6,000,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**WORKS AND HOUSING - HEAD 2009**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVED BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 2 | 13,436,170.94 | 63 | 62 | 18,772,755.75 | 11,131,463.12 | 62 | 60,822,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 3 | 18,098,381.44 | 60 | 54 | 24,018,942.60 | 9,808,523.36 | 48 | 47,664,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 4 | 7,269,129.89 | 20 | 20 | 8,451,928.60 | 4,225,964.40 | 27 | 27,297,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 5 | 8,652,156.94 | 22 | 22 | 10,025,783.24 | 4,943,539.92 | 19 | 19,665,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 6 | 9,149,424.41 | 23 | 22 | 11,078,226.00 | 5,279,282.00 | 18 | 19,170,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | **TOTAL 01-06** | **56,605,263.62** | **188** | **180** | **72,347,636.19** | **35,388,772.80** | **174** | **174,618,000.00** |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 7 | 19,892,021.41 | 39 | 39 | 22,422,777.00 | 11,211,408.00 | 38 | 43,320,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 8 | 5,503,359.13 | 12 | 10 | 7,892,895.00 | 3,288,705.60 | 6 | 7,308,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 9 | 5,835,823.34 | 11 | 11 | 7,996,318.44 | 3,941,902.14 | 12 | 15,768,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 10 | 711,690.20 | 1 | 4 | 802,650.05 | 1,605,300.00 | 15 | 21,150,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 12 | 8,608,122.14 | 12 | 10 | 11,061,068.28 | 4,520,616.00 | 11 | 16,566,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | **TOTAL 07-12** | **40,551,016.22** | **75** | **74** | **50,175,708.77** | **24,567,931.74** | **82** | **104,112,000.00** |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 13 | 868,198.94 | 1 | 3 | 987,635.02 | 1,453,487.22 | 2 | 3,228,000.00 |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 15 | 1,293,997.88 | 1 | 0 | 1,573,275.39 | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | 17 | - | 0 | 1 | - | 1,024,439.88 | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | **TOTAL 13-17** | **2,162,196.82** | **2** | **4** | **2,560,910.41** | **2,477,927.10** | **0** | **3,228,000.00** |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 2 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **99,318,476.66** | **265** | **258** | **125,084,255.37** | **62,434,631.64** | **236** | **281,958,000.00** |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 02 | 3400100100 | 21020101 | 70610 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **99,318,476.66** | **265** | **258** | **125,084,255.37** | **62,434,631.64** | **236** | **281,958,000.00** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**DETAIL OF RECURRENT EXPENDITURE – HEAD 2009**
**OVERHEAD COST**
**APPROVED YEAR 2025 ESTIMATE**

| Secto | Admin | Economic | Function | Fund | Geo. Code | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED 2024 BUDGET | ACTUAL EXP. JAN - JUNE 2024 | APPROVED ESTIMATE 20245 |
|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12610900 | 2 | Travel and Transport | 1,000,000.00 | 537,000.00 | 500,000.00 |
| 02 | 3400100100 | 22020201 | 70610 | 2101 | 12610900 | 3 | Utilities Services | 5,938,628.75 | 466,000.00 | 3,938,000.00 |
| 02 | 3400100100 | 22020202 | 70610 | 2101 | 12610900 | 4 | Telephone and Postal Service | - | - | - |
| 02 | 3400100100 | 22020301 | 70610 | 2101 | 12610900 | 5 | Stationeries and Printing | 300,000.00 | 100,000.00 | 300,000.00 |
| 02 | 3400100100 | 22020402 | 70610 | 2101 | 12610900 | 6 | Maintenance of office Furniture’s | 500,000.00 | - | 500,000.00 |
| 02 | 3400100100 | 22020401 | 70610 | 2101 | 12610900 | 7 | Maintenance of Vehicles and Capital Assets | 4,000,000.00 | 3,070,000.00 | 8,000,000.00 |
| 02 | 3400100100 | 22020701 | 70610 | 2101 | 12610900 | 8 | Consultancy services and special committee | - | - | - |
| 02 | 3400100100 | 22040109 | 70610 | 2101 | 12610900 | 9 | Grants contribution and subvention | - | - | - |
| 02 | 3400100100 | 22020501 | 70610 | 2101 | 12610900 | 10 | Training, Staff Development and welfare | - | - | - |
| 02 | 3400100100 | 22021001 | 70610 | 2101 | 12610900 | 11 | Entertainment and Hospitality | - | - | - |
| 02 | 3400100100 | 22021002 | 70610 | 2101 | 12610900 | 12 | Miscellaneous Expenses | 600,000.00 | 92,000.00 | 600,000.00 |
| 02 | 3400100100 | 22021002 | 70610 | 2101 | 12610900 | 13 | Provision of Serviceable Material | - | - | - |
| 02 | 3400100100 | 22021002 | 70610 | 2101 | 12610900 | 14 | Contribution To Pension Fund | - | - | - |
| | | | | | | | **TOTAL** | **12,338,628.75** | **4,265,000.00** | **13,838,000.00** |

| | |
|---|---|
| **SUMMARY 2009** | - |
| Personnell Cost | 281,958,000.00 |
| Overhead cost | 13,838,000.00 |
| **Total** | **295,796,000.00** |

**Details of Miscellaneous Expenses**

i. Monthly Impress 600,000.00

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**FINANCE AND SUPPLY - HEAD: 2005**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. JUNE 2024 | APPROVE BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 2 | 4,913,325.20 | 19 | 18 | 5,661,624.75 | 3,022,037.68 | 16 | 15,696,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 3 | 6,386,463.20 | 19 | 19 | 7,605,998.49 | 3,302,988.96 | 18 | 17,874,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 4 | 8,385,847.99 | 22 | 19 | 9,297,121.46 | 4,014,666.18 | 23 | 23,253,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 5 | 6,662,163.10 | 16 | 13 | 7,291,478.72 | 2,921,182.68 | 15 | 15,525,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 6 | 5,036,549.14 | 12 | 11 | 5,779,944.00 | 2,649,141.00 | 15 | 15,975,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | **TOTAL 01-06** | **31,384,348.63** | **88** | **80** | **35,636,167.42** | **15,910,016.50** | **87** | **88,323,000.00** |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 7 | 7,486,886.72 | 14 | 10 | 8,049,202.00 | 2,874,726.00 | 11 | 12,540,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 8 | 6,597,964.40 | 12 | 13 | 7,892,895.00 | 4,275,317.28 | 10 | 12,180,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 9 | 9,957,347.76 | 16 | 11 | 11,631,008.64 | 3,941,902.14 | 9 | 11,826,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 10 | 12,821,166.40 | 19 | 23 | 17,250,350.95 | 9,230,475.00 | 24 | 33,840,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 12 | 11,688,159.24 | 15 | 20 | 13,826,335.35 | 9,041,232.00 | 15 | 22,590,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | **TOTAL 07-12** | **48,551,524.52** | **76** | **77** | **58,649,791.94** | **29,363,652.42** | **69** | **92,976,000.00** |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 13 | 6,654,858.80 | 8 | 7 | 7,901,080.16 | 3,391,470.18 | 6 | 9,684,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 14 | 1,704,026.96 | 2 | 4 | 2,122,734.00 | 2,082,591.12 | 3 | 5,382,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 15 | - | 1 | 0 | 1,573,275.39 | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 16 | - | 0 | 1 | - | 643,359.78 | 1 | 2,976,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | 17 | - | 0 | 1 | - | 1,021,439.88 | 1 | 4,182,000.00 |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | **TOTAL 13-17** | **8,358,885.76** | **11** | **13** | **11,597,089.55** | **7,138,860.96** | **11** | **22,224,000.00** |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | **TOTAL BASIC SALARY** | **88,294,758.91** | **175** | **170** | **105,883,048.91** | **52,412,529.88** | **157** | **203,523,000.00** |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 02 | 2000100100 | 21010101 | 70112 | 02101 | 12610900 | **TOTAL PERSONNEL COST** | **88,294,758.91** | **175** | **170** | **105,883,048.91** | **52,412,529.88** | **157** | **203,523,000.00** |

NIGER STATE LOCAL GOVERNMENMT
KATCHA LOCAL GOVERNMENT
OVERHEAD COST, HEAD 2005
APPROVED YEAR 2025 BUDGET

| Sector | Admin | Economic | Functio | Fund | Geo. Code | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED 2024 BUDGET | ACTUAL JAN-JUNE, 2024 | APPROVED 2025 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 2000100100 | 22020201 | 70112 | 02101 | 12610900 | 2 | Travel and transport | 1,500,000.00 | 295,000.00 | 800,000.00 |
| 02 | 2000100100 | 22020202 | 70112 | 02101 | 12610900 | 3 | Utilities services | - | - | - |
| 02 | 2000100100 | 22020301 | 70112 | 02101 | 12610900 | 4 | Television and postal services | - | - | - |
| 02 | 2000100100 | 22020402 | 70112 | 02101 | 12610900 | 5 | Stationeries and printing | 2,200,000.00 | 1,962,000.00 | 2,200,000.00 |
| 02 | 2000100100 | 22020401 | 70112 | 02101 | 12610900 | 6 | Maintenance of office furniture's | 300,000.00 | - | 300,000.00 |
| 02 | 2000100100 | 22020701 | 70112 | 02101 | 12610900 | 7 | Maintenance of vehicles and capital assets | - | - | - |
| 02 | 2000100100 | 22040109 | 70112 | 02101 | 12610900 | 8 | Consultancy services and special committee | - | - | - |
| 02 | 2000100100 | 22020501 | 70112 | 02101 | 12610900 | 9 | Grant contribution and subvention | 6,400,000.00 | 1,525,000.00 | 3,000,000.00 |
| 02 | 2000100100 | 22021001 | 70112 | 02101 | 12610900 | 10 | Training staff development and welfare | - | - | - |
| 02 | 2000100100 | 22021002 | 70112 | 02101 | 12610900 | 11 | Entertainment and hospitality | 300,000.00 | - | 200,000.00 |
| 02 | 2000100100 | 22021002 | 70112 | 02101 | 12610900 | 12 | Miscellaneous expenses | 3,500,000.00 | 2,523,183.34 | 4,500,000.00 |
| 02 | 2000100100 | 22021002 | 70112 | 02101 | 12610900 | 13 | Provision of serviceable material | - | - | - |
| 02 | 2000100100 | 22021002 | 70112 | 02101 | 12610900 | 14 | Contribution to pension fund | - | - | - |
| | | | | | | | **TOTAL** | **14,200,000.00** | **6,305,183.34** | **11,000,000.00** |

**Details of Miscellaneous expenses**

| | | |
|---|---|---|
| i. | Monthly Impress | 1,200,000.00 |
| ii. | Bank Charges | 3,300,000.00 |
| **Total** | | **4,500,000.00** |

**SUMMARY: HEAD 2001**

| | |
|---|---|
| Personnel cost | 203,523,000.00 |
| Overhead cost | 11,000,000.00 |
| **Total** | **214,523,000.00** |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**PLANNING RESEARCH AND STATISTICS - HEAD 2016**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVED BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 2 | - | 0 | 1 | - | 212,352.23 | 1 | 981,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 3 | 700,630.22 | 0 | 0 | 800,631.42 | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 4 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 5 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 6 | 1,442,686.00 | 1 | 4 | 1,444,986.00 | 1,095,961.44 | 4 | 4,260,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | **TOTAL 01-06** | **2,143,316.22** | **1** | **5** | **2,245,617.42** | **1,308,313.67** | **5** | **5,241,000.00** |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 7 | 1,336,460.65 | 3 | 1 | 1,724,829.00 | 320,175.72 | 1 | 1,140,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 8 | 1,770,068.56 | 3 | 1 | 1,973,223.75 | 346,051.62 | 1 | 1,218,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 9 | 2,115,163.16 | 3 | 2 | 2,180,814.12 | 747,395.04 | 2 | 2,628,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 10 | 2,270,194.38 | 3 | 5 | 2,407,950.15 | 2,062,860.00 | 5 | 7,050,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 12 | - | 1 | 1 | 921,755.69 | 504,959.50 | 1 | 1,506,000.00 |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | **TOTAL 07-12** | **7,491,886.75** | **13** | **10** | **9,208,572.71** | **3,981,441.88** | **10** | **13,542,000.00** |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 13 | - | 1 | 0 | 987,635.02 | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | **TOTAL 13-17** | **-** | **1** | **0** | **987,635.02** | **-** | **0** | **-** |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **9,635,202.97** | **15** | **15** | **12,441,825.15** | **5,289,755.55** | **15** | **18,783,000.00** |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 02 | 2000300100 | 21010101 | 70112 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **9,635,202.97** | **15** | **15** | **12,441,825.15** | **5,289,755.55** | **15** | **18,783,000.00** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMEN**
**OVERHEAD COST, HEAD 2016**
**APPROVED YEAR 2025 ESTIMATE**

| | | | | | | **S/HEAD** | **DETAILS OF EXPENDITURE** | **APPROVED 2024 BUDGET** | **ACTUAL JAN - JUNE 2024** | **APPROVED 2025 ESTIMATE** |
|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | |
| 02 | 2000300100 | 22020101 | 70112 | 2101 | 12610900 | 2 | Travel and Transport | 500,000.00 | 65,000.00 | 500,000.00 |
| 02 | 2000300100 | 22020201 | 70112 | 2101 | 12610900 | 3 | Utilities Services | - | - | - |
| 02 | 2000300100 | 22020202 | 70112 | 2101 | 12610900 | 4 | Telephone and Postal Service | - | - | - |
| 02 | 2000300100 | 22020301 | 70112 | 2101 | 12610900 | 5 | Stationeries and Printing | 1,000,000.00 | 250,000.00 | 500,000.00 |
| 02 | 2000300100 | 22020402 | 70112 | 2101 | 12610900 | 6 | Maintenance of office Furniture's | 400,000.00 | 100,000.00 | 300,000.00 |
| 02 | 2000300100 | 22020401 | 70112 | 2101 | 12610900 | 7 | Maintenance of Vehicle and Capital Assets | - | - | - |
| 02 | 2000300100 | 22020701 | 70112 | 2101 | 12610900 | 8 | Consultancy Service and Special Commitee. | - | - | - |
| 02 | 2000300100 | 22040109 | 70112 | 2101 | 12610900 | 9 | Grant, Contribution and subvention | - | - | - |
| 02 | 2000300100 | 22020501 | 70112 | 2101 | 12610900 | 10 | Training staff Development and Welfare | - | - | - |
| 02 | 2000300100 | 22021001 | 70112 | 2101 | 12610900 | 11 | Entertainment and Hospitality | - | - | - |
| 02 | 2000300100 | 22021002 | 70112 | 2101 | 12610900 | 12 | Miscellaneous Expenses | 4,600,000.00 | 415,000.00 | 4,600,000.00 |
| 02 | 2000300100 | 22021002 | 70112 | 2101 | 12610900 | 13 | Malaria Control (NID) | - | - | - |
| 02 | 2000300100 | 22021002 | 70112 | 2101 | 12610900 | 14 | Contribution To Pension Fund | - | - | - |
| | | | | | | | **TOTAL** | **6,500,000.00** | **830,000.00** | **5,900,000.00** |

**SUMMARY 2006**

| | |
|---|---|
| Personnel Cost | 18,783,000.00 |
| Overhead cost | 5,600,000.00 |
| **TOTAL** | 24,383,000.00 |

**Details of Miscellaneous Expenses**

| | |
|---|---|
| i. Monthly Impress | 600,000.00 |
| ii. Annual Budget expenses & Administration | 4,000,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**PRIMARY HEARLTH CARE - HEAD 2007**

| | | | | | | **GRADE LEVEL** | **ACTUAL EXP. JAN - DEC. 2023** | **APPROVE NO. OF STAFF 2024** | **ACTUAL NO. OF STAFF JAN. - JUNE 2024** | **APPROVED BUDGET 2024** | **ACTUAL EXP. JAN - JUNE 2024** | **NO. OF STAFF REQUIRED 2025** | **APPROVED ESTIMATE 2025** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 2 | 4,723,013.00 | 12 | 10 | 5,134,824.24 | 2,606,001.18 | 10 | 10,226,074.80 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 3 | 19,627,592.00 | 47 | 47 | 22,797,700.62 | 12,639,054.00 | 47 | 49,371,770.40 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 4 | 13,522,583.00 | 32 | 28 | 16,217,825.28 | 8,186,187.90 | 28 | 31,059,692.16 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 5 | 10,648,116.00 | 21 | 17 | 13,016,283.84 | 5,051,255.46 | 17 | 20,666,132.28 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 6 | 17,641,159.00 | 28 | 30 | 20,741,206.08 | 10,384,578.42 | 30 | 41,668,182.00 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **TOTAL 01-06** | **66,162,463.00** | **140** | **132** | **77,907,840.06** | **38,867,076.96** | **132** | **152,991,851.64** |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 7 | 22,116,440.00 | 24 | 18 | 27,869,864.64 | 7,418,153.28 | 18 | 31,875,651.36 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 8 | 34,305,390.00 | 40 | 43 | 54,066,825.20 | 28,565,378.46 | 43 | 83,663,099.64 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 9 | 58,357,760.00 | 44 | 44 | 69,475,016.16 | 33,733,669.68 | 44 | 93,415,623.84 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 10 | 74,921,280.00 | 45 | 40 | 82,072,012.95 | 35,178,728.88 | 40 | 94,337,880.00 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 12 | 60,632,408.00 | 26 | 28 | 67,546,450.66 | 29,251,412.64 | 28 | 84,909,027.84 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **TOTAL 07-12** | **250,333,278.00** | **179** | **173** | **301,030,169.61** | **134,147,342.94** | **173** | **388,201,282.68** |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 13 | 58,691,983.00 | 18 | 19 | 60,016,915.26 | 27,781,823.46 | 19 | 67,056,678.72 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 14 | 26,249,085.00 | 7 | 8 | 28,656,129.95 | 15,213,896.40 | 8 | 33,028,208.64 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 15 | 4,794,290.00 | 1 | 5 | 25,007,106.78 | 11,696,400.00 | 5 | 25,974,216.60 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 16 | - | 0 | 1 | - | 2,962,383.42 | 1 | 6,930,766.84 |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **TOTAL 13-17** | **89,735,358.00** | **26** | **33** | **113,680,151.99** | **57,654,503.28** | **33** | **132,989,870.80** |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **SPECIAL GRADE** | - | 0 | 0 | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **406,231,099.00** | **345** | **338** | **492,618,161.66** | **230,668,923.18** | **338** | **695,566,449.59** |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 05 | 2100100100 | 21010101 | 70740 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **406,231,099.00** | **345** | **338** | **492,618,161.66** | **230,668,923.18** | **338** | **695,566,449.59** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**OVERHEAD COST, HEAD 2007**
**PRIMARY HEALTHCARE SERVICES**
**APPROVED YEAR 2025 ESTIMATE**

| | | | | | | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED 2024 BUDGET | ACTUAL JAN-JUNE 2024 | APPROVED 2025 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | |
| 05 | 2100100100 | 22020101 | 70740 | 2101 | 12600900 | 2 | Travel and Transport | 1,500,000.00 | 100,000.00 | 500,000.00 |
| 05 | 2100100100 | 22020201 | 70740 | 2101 | 12600900 | 3 | Utilities Services | - | - | - |
| 05 | 2100100100 | 22020202 | 70740 | 2101 | 12600900 | 4 | Telephone and Postal Service | - | - | - |
| 05 | 2100100100 | 22020301 | 70740 | 2101 | 12600900 | 5 | Stationeries and Printing | 500,000.00 | 50,000.00 | 300,000.00 |
| 05 | 2100100100 | 22020402 | 70740 | 2101 | 12600900 | 6 | Maintenance of officer Furniture's | - | - | - |
| 05 | 2100100100 | 22020401 | 70740 | 2101 | 12600900 | 7 | Maintenance of Vehicle and Capital | - | - | - |
| 05 | 2100100100 | 22020701 | 70740 | 2101 | 12600900 | 8 | Consultancy Service and Special Committee | - | - | - |
| 05 | 2100100100 | 22040109 | 70740 | 2101 | 12600900 | 9 | Grant Contribution and subvention | - | - | - |
| 05 | 2100100100 | 22020501 | 70740 | 2101 | 12600900 | 10 | Training staff Development and Welfare | - | - | 1,000,000.00 |
| 05 | 2100100100 | 22021001 | 70740 | 2101 | 12600900 | 11 | Entertainment and Hospitality | - | - | - |
| 05 | 2100100100 | 22021002 | 70740 | 2101 | 12600900 | 12 | Miscellaneous Expenses | 2,600,000.00 | 2,210,000.00 | 3,600,000.00 |
| | | | | | 12600900 | 13 | Malaria Control (NID) | 1,000,000.00 | 85,000.00 | 500,000.00 |
| | | | | | 12600900 | 14 | Contribution to Pension Fund | - | - | - |
| | | | | | | | **TOTAL** | **5,600,000.00** | **2,445,000.00** | **5,900,000.00** |

**SUMMARY HEAD 2007**

| | |
|---|---|
| Personnel Cost | 695,566,449.59 |
| Overhead cost | 5,900,000.00 |
| **Total** | **701,466,449.59** |

**Details of Miscellaneous Expenses**

| | | |
|---|---|---|
| i. | Monthly Impress | 600,000.00 |
| ii. | Food and Nutrition programe | 3,000,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**SOCIAL WELFARE SERVICES - HEAD: 2006**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVED BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 2 | 8,624,311.60 | 25 | 26 | 9,783,436.50 | 5,521,158.24 | 28 | 27,468,000.00 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 3 | 9,338,400.13 | 27 | 47 | 19,808,524.17 | 10,363,122.16 | 29 | 28,911,926.40 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 4 | 11,182,098.63 | 29 | 29 | 12,255,294.17 | 6,831,041.42 | 32 | 32,548,549.44 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 5 | 10,979,452.47 | 26 | 18 | 11,848,652.92 | 4,612,138.92 | 28 | 28,980,000.00 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 6 | 13,312,946.26 | 27 | 16 | 15,338,691.70 | 4,336,257.58 | 18 | 19,493,939.40 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | **TOTAL 01-06** | **53,437,209.09** | **134** | **136** | **69,034,599.46** | **31,663,718.32** | **135** | **137,402,415.24** |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 7 | 17,611,782.81 | 31 | 25 | 19,205,633.50 | 9,079,891.02 | 28 | 8,162,608.56 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 8 | 10,921,119.00 | 19 | 21 | 16,954,052.57 | 8,916,002.52 | 18 | 25,562,267.40 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 9 | 10,581,763.03 | 16 | 24 | 17,806,840.00 | 13,281,550.56 | 10 | 16,376,329.44 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 10 | 14,441,879.63 | 18 | 20 | 16,434,450.65 | 10,402,121.04 | 10 | 18,842,235.00 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 11 | - | 2 | 3 | 6,231,853.44 | 2,974,357.28 | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 12 | 10,916,755.02 | 11 | 22 | 14,425,581.63 | 12,047,703.68 | 19 | 39,299,256.96 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | **TOTAL 07-12** | **64,473,299.49** | **97** | **115** | **91,058,411.79** | **56,701,626.10** | **85** | **108,242,697.36** |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 13 | 1,220,467.69 | 1 | 5 | 4,710,291.60 | 2,850,052.62 | 1 | 3,529,298.88 |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 14 | - | 0 | 1 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | **TOTAL 13-17** | **1,220,467.69** | **1** | **6** | **4,710,291.60** | **2,850,052.62** | **1** | **3,529,298.88** |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **119,130,976.27** | **232** | **257** | **164,803,302.85** | **91,215,397.04** | **221** | **249,174,411.48** |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 05 | 5100100300 | 21010101 | 71040 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **119,130,976.27** | **232** | **257** | **164,803,302.85** | **91,215,397.04** | **221** | **249,174,411.48** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**OVERHEAD COST, HEAD 2006**
**APPROVED YEAR 2025 ESTIMATE**

| Sector | Admin | Economic | Function | Fund | Geo. Code | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED 2024 ESTIMATE | ACTUAL JAN-JUNE 2024 | APPROVED 2025 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 5100100300 | 22020101 | 71040 | 2101 | 12610900 | | | | | |
| 05 | 5100100300 | 22020201 | 71040 | 2101 | 12610900 | 2 | Travel and Transport | 1,000,000.00 | - | 673,000.00 |
| 05 | 5100100300 | 22020202 | 71040 | 2101 | 12610900 | 3 | Utilities Services | - | - | - |
| 05 | 5100100300 | 22020301 | 71040 | 2101 | 12610900 | 4 | Telephone and Postal Service | - | - | - |
| 05 | 5100100300 | 22020402 | 71040 | 2101 | 12610900 | 5 | Stationeries and Printing | 300,000.00 | 85,000.00 | 300,000.00 |
| 05 | 5100100300 | 22020401 | 71040 | 2101 | 12610900 | 6 | Maintenance of officer Furniture's | 100,000.00 | - | 100,000.00 |
| 05 | 5100100300 | 22020701 | 71040 | 2101 | 12610900 | 7 | Maintenance of Vehicle and Capital | - | - | - |
| 05 | 5100100300 | 22040109 | 71040 | 2101 | 12610900 | 8 | Consultancy Service and Special Co. | - | - | - |
| 05 | 5100100300 | 22020501 | 71040 | 2101 | 12610900 | 9 | Grant Contribution and subvention | - | - | - |
| 05 | 5100100300 | 22021001 | 71040 | 2101 | 12610900 | 10 | Training staff Development and Welfare | - | - | - |
| 05 | 5100100300 | 22021002 | 71040 | 2101 | 12610900 | 11 | Entertainment and Hospitality | - | - | - |
| 05 | 5100100300 | 22021002 | 71040 | 2101 | 12610900 | 12 | Miscellaneous Expenses | 600,000.00 | 250,000.00 | 600,000.00 |
| 05 | 5100100300 | 22021002 | 71040 | 2101 | 12610900 | 13 | Provision of serviceable Material | - | - | - |
| 05 | 5100100300 | 22021002 | 71040 | 2101 | 12610900 | 14 | Contribution To Pension Fund | - | - | - |
| | | | | | | | **TOTAL** | **2,000,000.00** | **335,000.00** | **1,673,000.00** |

| **SUMMARY HEAD 2006** | | |
|---|---|---|
| Personnel Cost | | 249,174,411.48 |
| Overhead cost | | 1,673,000.00 |
| **Total** | | **250,847,411.48** |
| **Details of Miscellaneous expenses** | | |
| i. | Monthly Impress | 600,000.00 |

**NIGER STATE LOCAL GOVERNMENTS,**
**2025 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**LOCAL EDUCATION AUTHITY - HEAD: 2006 B**

| | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVE BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Economic | Function | Fund | Geo. Code | | | | | | | | |
| 21010101 | 70131 | 2101 | 12610900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 21010101 | 70131 | 2101 | 12610900 | 2 | 7,124,552.11 | 4 | 4 | 9,000,761.58 | 5,096,453.76 | 4 | 4,002,480.00 |
| 21010101 | 70131 | 2101 | 12610900 | 3 | 8,340,548.86 | 161 | 161 | 14,808,524.17 | 8,381,148.24 | 123 | 124,581,780.00 |
| 21010101 | 70131 | 2101 | 12610900 | 4 | 5,825,262.90 | 8 | 8 | 6,338,946.45 | 3,661,551.52 | 8 | 8,249,760.00 |
| 21010101 | 70131 | 2101 | 12610900 | 5 | 4,379,066.14 | 47 | 47 | 5,924,326.46 | 3,843,449.10 | 47 | 49,617,900.00 |
| 21010101 | 70131 | 2101 | 12610900 | 6 | 5,659,605.74 | 98 | 98 | 7,706,592.00 | 4,383,845.76 | 98 | 106,457,400.00 |
| 21010101 | 70131 | 2101 | 12610900 | **TOTAL 01-06** | **31,329,035.75** | **318** | **318** | **43,779,150.66** | **25,366,448.38** | **280** | **292,909,320.00** |
| 21010101 | 70131 | 2101 | 12610900 | 7 | 12,037,527.76 | 284 | 284 | 16,673,347.00 | 6,083,338.68 | 284 | 330,235,200.00 |
| 21010101 | 70131 | 2101 | 12610900 | 8 | 7,640,235.06 | 209 | 209 | 11,839,342.50 | 3,460,516.20 | 209 | 259,653,240.00 |
| 21010101 | 70131 | 2101 | 12610900 | 9 | 14,745,303.11 | 252 | 252 | 18,173,451.00 | 4,484,370.24 | 252 | 33,838,560.00 |
| 21010101 | 70131 | 2101 | 12610900 | 10 | 4,015,118.77 | 241 | 241 | 12,842,400.80 | 4,538,292.00 | 241 | 346,606,200.00 |
| 21010101 | 70131 | 2101 | 12610900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 21010101 | 70131 | 2101 | 12610900 | 12 | 13,019,811.38 | 231 | 231 | 15,669,846.73 | 5,049,591.00 | 231 | 354,843,720.00 |
| 21010101 | 70131 | 2101 | 12610900 | **TOTAL 07-12** | **51,457,996.08** | **1217** | **1217** | **75,198,388.03** | **23,616,108.12** | **1217** | **1,325,176,920.00** |
| 21010101 | 70131 | 2101 | 12610900 | 13 | 8,239,644.95 | 185 | 185 | 10,863,985.22 | 2,124,418.08 | 185 | 304,561,800.00 |
| 21010101 | 70131 | 2101 | 12610900 | 14 | 5,069,734.79 | 15 | 15 | 6,368,202.00 | 2,283,306.00 | 122 | 223,245,360.00 |
| 21010101 | 70131 | 2101 | 12610900 | 15 | - | 122 | 122 | 3,146,550.78 | - | 15 | 34,425,000.00 |
| 21010101 | 70131 | 2101 | 12610900 | 16 | - | 9 | 9 | - | - | 9 | 27,319,680.00 |
| 21010101 | 70131 | 2101 | 12610900 | 17 | - | 2 | 2 | - | - | 1 | 4,265,640.00 |
| 21010101 | 70131 | 2101 | 12610900 | **TOTAL 13-17** | **13,309,379.74** | **333** | **333** | **20,378,738.00** | **4,407,724.08** | **332** | **593,817,480.00** |
| 21010101 | 70131 | 2101 | 12610900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 21010101 | 70131 | 2101 | 12610900 | **TOTAL BASIC SALARY** | **96,096,411.57** | **1868** | **1868** | **139,356,276.69** | **53,390,280.58** | **1829** | **2,211,903,720.00** |
| 21010101 | 70131 | 2101 | 12610900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 21010101 | 70131 | 2101 | 12610900 | LEAVE GRANT | - | 0 | 0 | - | - | 0 | - |
| 21010101 | 70131 | 2101 | 12610900 | **TOTAL PERSONNEL COST** | **96,096,411.57** | **1868** | **1868** | **139,356,276.69** | **53,390,280.58** | **1829** | **2,211,903,720.00** |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED OVERHEAD COST, HEAD 2006 B**
**YEAR 2024 2025 ESTIMATE**

| Admin | Economic | Function | Fund | Geo. Code | SUB-HEAD | DETAILS OF EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN - JUNE 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 2 | Travel and transport | - | - | 500,000.00 |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 3 | Utilities services | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 4 | Television and postal services | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 5 | Stationeries and printing | - | - | 1,000,000.00 |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 6 | Maintenance of office furniture's | - | - | 500,000.00 |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 7 | Maintenance of vehicles and capital | - | - | 500,000.00 |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 8 | Consultancy services and special committee | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 9 | Grant contribution and subvention | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 10 | Training staff development and welfare | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 11 | Entertainment and hospitality | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 12 | Miscellaneous expenses | - | - | 600,000.00 |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 13 | Provision of serviceable material | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12600900 | 14 | Contribution to pension fund | - | - | - |
| 2500100100 | 22020101 | 70131 | 2101 | 12630400 | | **TOTAL** | **-** | **-** | **3,100,000.00** |
| | | | | | | | | | |

| | |
|---|---|
| **SUMMARY HEAD 2004** | |
| Personnel cost | 2,211,903,720.00 |
| Overhead cost | 3,100,000.00 |
| **Total** | **2,215,003,720.00** |
| **Details of Miscellaneous expenses** | |
| i. Monthly Impress | 1,200,000.00 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 500,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 800,000.00 | 1,500,000.00 | 1,000,000.00 | 500,000.00 | 1,000,000.00 | 8,300,000.00 |
| - | - | - | - | - | - | 5,938,628.75 | - | | 5,938,628.75 |
| - | - | - | - | - | - | - | - | - | - |
| 1,000,000.00 | - | 300,000.00 | 500,000.00 | 800,000.00 | 2,200,000.00 | 300,000.00 | 400,000.00 | 1,000,000.00 | 6,500,000.00 |
| 500,000.00 | - | 100,000.00 | - | 400,000.00 | 300,000.00 | 500,000.00 | - | 300,000.00 | 2,100,000.00 |
| 500,000.00 | - | - | - | - | - | 10,000,000.00 | 1,000,000.00 | 200,000.00 | 11,700,000.00 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | 3,000,000.00 | - | - | - | 3,000,000.00 |
| - | - | - | 2,000,000.00 | - | - | - | - | 5,000,000.00 | 7,000,000.00 |
| - | - | - | - | - | 200,000.00 | - | - | 500,000.00 | 700,000.00 |
| 600,000.00 | - | 600,000.00 | 3,600,000.00 | 4,600,000.00 | 5,500,000.00 | 600,000.00 | 600,000.00 | 1,200,000.00 | 17,300,000.00 |
| - | - | - | 1,000,000.00 | - | - | - | - | - | 1,000,000.00 |
| - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | 63,538,628.75 |

**NIGER STATE LOCAL GOVERNMENTS,**
**20245 APPROVED ESTIMATE**
**RECURRENT EXPENDITURE**
**MINISTRY: KATCHA LOCAL GOVERNMENT COUNCIL, NIGER STATE**
**TRADITIONAL OFFICE - HEAD: 2010**

| | | | | | | GRADE LEVEL | ACTUAL EXP. JAN - DEC. 2023 | APPROVE NO. OF STAFF 2024 | ACTUAL NO. OF STAFF JAN. - JUNE 2024 | APPROVED BUDGET 2024 | ACTUAL EXP. JAN - JUNE 2024 | NO. OF STAFF REQUIRED 2025 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sector | Admin | Economic | Function | Fund | Geo. Code | | | | | | | | |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 1 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 2 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 3 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 4 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 5 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 6 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | **TOTAL 01-06** | **-** | **0** | **0** | - | **-** | **0** | **-** |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 7 | 32,806,030.73 | 70 | 70 | 40,246,010.00 | 20,123,040.00 | 70 | 79,800,000.00 |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 8 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 9 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 10 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 11 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 12 | 6,017,597.17 | 8 | 8 | 7,374,045.52 | 3,252,104.64 | 8 | 12,048,000.00 |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | **TOTAL 07-12** | **38,823,627.90** | **78** | **78** | **47,620,055.52** | **23,375,144.64** | **78** | **91,848,000.00** |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 13 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 14 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 15 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 16 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | 17 | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | **TOTAL 13-17** | **-** | **0** | **0** | - | **-** | **0** | **-** |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | SPECIAL GRADE | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | **TOTAL BASIC SALARY** | **38,823,627.90** | **78** | **78** | **47,620,055.52** | **23,375,144.64** | **78** | **91,848,000.00** |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | TOTAL ALLOWANCES FOR ALL STAFF | - | 0 | 0 | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | LEAVE GRANT | - | - | - | - | - | 0 | - |
| 01 | 5100200200 | 21010101 | 70180 | 02101 | 12600900 | **TOTAL PERSONNEL COST** | **38,823,627.90** | **78** | **78** | **47,620,055.52** | **23,375,144.64** | **78** | **91,848,000.00** |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**OVERHEAD COST, HEAD 2010**
**APPROVED YEAR 2025 ESTIMATE**

| Sector | Admin | Economic | Function | Fund | Geo. Code | SUB HEAD | DETAILS OF EXPENDITURE | APPROVED 2024 BUDGET | ACTUAL JAN - JUNE 2024 | APPROVED 2025 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 5100200200 | 22020101 | 70180 | 02101 | 12600900 | 2 | Travel and Transport | 1,000,000.00 | 220,000.00 | 1,000,000.00 |
| 05 | 5100200200 | 22020201 | 70180 | 02101 | 12600900 | 3 | Utilities Services | - | . | - |
| 05 | 5100200200 | 22020202 | 70180 | 02101 | 12600900 | 4 | Telephone and Postal Service | - | - | - |
| 05 | 5100200200 | 22020301 | 70180 | 02101 | 12600900 | 5 | Stationeries and Printing | - | - | - |
| 05 | 5100200200 | 22020402 | 70180 | 02101 | 12600900 | 6 | Maintenance of officer Furniture's | - | - | - |
| 05 | 5100200200 | 22020401 | 70180 | 02101 | 12600900 | 7 | Maintenance of Vehicle and Capital Assets | - | - | - |
| 05 | 5100200200 | 22020701 | 70180 | 02101 | 12600900 | 8 | Consultancy services and special committee | - | - | - |
| 05 | 5100200200 | 22040109 | 70180 | 02101 | 12600900 | 9 | Grants contribution and subvention | - | - | - |
| 05 | 5100200200 | 22020501 | 70180 | 02101 | 12600900 | 10 | Training, Staff Development and welfare | - | - | - |
| 05 | 5100200200 | 22021001 | 70180 | 02101 | 12600900 | 11 | Entertainment and Hospitality | - | - | - |
| 05 | 5100200200 | 22021001 | 70180 | 02101 | 12600900 | 12 | Miscellaneous Expenses | - | - | - |
| 05 | 5100200200 | 22021001 | 70180 | 02101 | 12600900 | 13 | Provision of Serviceable Material | - | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12600900 | 14 | Contribution To Pension Fund | - | - | - |
| | | | | | | | **TOTAL** | **1,000,000.00** | **220,000.00** | **1,000,000.00** |

| | |
|---|---|
| **SUMMARY 2008** | |
| Personnel Cost | 91,848,000.00 |
| Overhead cost | 1,000,000.00 |
| **Total** | **92,848,000.00** |

NIGER STATE LOCAL GOVERNMENMT
KATCHA LOCAL GOVERNMENT
APPROVED ESTIMATE OF CAPITAL EXPENDITURE
YEAR 2025

| | | | | | | | S/HEAD | PROJECT OR TITLE: ECONOMIC SECTOR | APPROVALYEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SECTOR | ADMIN | ECONOMIC | FUNCTIO | PROGRAME | FUND | GEO CODE | | HEAD: 4001-AGRIC RURAL DEV | | | | |
| 02 | 1500100100 | 23030112 | 70421 | | 03005 | 12610900 | 1 | Tractor hiring scheme M/F tractor 375 | - | - | - | Purchase of 2 No tractor & implements |
| 02 | 1500100100 | 23010127 | 70421 | | 03005 | 12610900 | 2 | Tractor implement & reactivation | - | - | 5,000,000.00 | Reactivation of 2No Broken down tractors |
| 02 | 1500100100 | 23010127 | 70421 | | 03005 | 12610900 | 3 | Regulation of Agric sector | - | - | 10,000,000.00 | Procurement of Grais/fertilizer /othr inputs |
| 02 | 1500100100 | 23030112 | 70421 | | 03005 | 12610900 | 4 | Agrigation Centre | 8,000,000.00 | - | - | Construction of Agrigation Centre at Katcha & Badeggi |
| | | | | | | | | **TOTAL** | **8,000,000.00** | **-** | **15,000,000.00** | |
| | | | | | | | | **HEAD: 4002 LIVE STOCK** | | | | |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 1 | Slaughter house | - | - | - | Construction of slaughter slabs at Badeggi, katcha & kataeregi |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 2 | Meat selling shop | - | - | - | Construction of meat selling house in katcha and Kataeregi |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 3 | Cattle Market | - | - | - | Fencing of Cattle market at Kataeregi |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 4 | Veterinary Clnics | 2,000,000.00 | - | 4,000,000.00 | Provision of Livestock vaccines |
| | | | | | | | | **TOTAL** | **2,000,000.00** | **-** | **4,000,000.00** | |
| | | | | | | | | **HEAD: 4003/FORESTRY** | | | | |
| 02 | 1500100100 | 23020119 | 70421 | | 03005 | 12610900 | 1 | Park and Gardens | - | - | - | Establishent of forest nusery site at Katcha & Badeggi/ purchase of guarding |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 2 | Orchard Plantation | - | - | - | Establishment of orchard plantation in Yin |
| | | | | | | | | **TOTAL** | **-** | **-** | **-** | |
| | | | | | | | | **HEAD:4004/FISHERY** | | | | |
| | | | | | | | | | **-** | **-** | **-** | |
| 02 | 1500100100 | 23020113 | 70421 | | 03005 | 12610900 | 1 | Fishery pond | - | - | - | Establishment of 5 No fish ponds at Katcha and Bedeggi. |
| | | | | | | | | **TOTAL** | **-** | **-** | **-** | |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED ESTIMATE OF CAPITAL EXPENDITURE**
**YEAR 202 5**

| | | | | | | | S/HEAD | PROJECT TITLE: | APPROVAL YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **HEAD:4005/MANUFACTU RING CRAFT** | | | | |
| 02 | 1500100100 | 23030106 | 70421 | | 03005 | 12610900 | 1 | Small scale | 10,000,000.00 | 440,000.00 | 5,000,000.00 | Establishment of cottage industries and contribution to SMEs development |
| | | | | | | | | | - | - | - | |
| | | | | | | | | **TOTAL** | **10,000,000.00** | **440,000.00** | **5,000,000.00** | |
| | | | | | | | | **HEAD. 4006/ELECTRIFICATION** | | | | |
| | | | | | | | | | - | - | | |
| 02 | 1500100100 | 23020103 | 70421 | | 03005 | 12610900 | 1 | Rural Electrification program | 11,854,539.02 | 1,400,000.00 | - | installation of solar street light across the ten wards of the LGA |
| | 1500100100 | 23020103 | 70421 | | 03005 | 12610900 | 2 | Rural Electrification | - | - | - | Surpport in Maitenance and completion of some existing low tention power lines across various wards in Katcha LGA |
| | | | | | | | | **TOTAL** | **11,854,539.02** | **1,400,000.00** | **-** | |
| 02 | 1500100100 | 23020124 | 70421 | | 03005 | 12610900 | | **HEAD: 4007/COMMERCE FINANCE& Co-operative** | | | | |
| 02 | 1500100100 | 23020124 | 70421 | | 03005 | 12610900 | 1 | Fencing of markets | 8,000,000.00 | - | - | costruction of peremeter fence around kataeregi and Jibo markets |
| 02 | 1500100100 | 23020124 | 70421 | | 03005 | 12610900 | 2 | Market stores and Luck up shops | 6,000,000.00 | - | - | Constructionof Open and luck up stores at Kataeregi and Jibo, badeggi and |
| 02 | 1500100100 | 23010108 | 70421 | | 03005 | 12610900 | 3 | Mass transportation | 15,000,000.00 | - | 15,000,000.00 | purchase of 1 no. hommer bus for commercial use |
| 02 | 1500100100 | 23020124 | 70421 | | 03005 | 12610900 | 4 | Motor park | - | - | - | Fencing of motor parks at Katcha and Kataeregi |
| 02 | 1500100100 | 22070004 | 70421 | | 03005 | 12610900 | 5 | Micro Finance bank | - | - | - | |
| | | | | | | | | **TOTAL** | **29,000,000.00** | **-** | **15,000,000.00** | |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED ESTIMATE OF CAPITAL EXPENDITURE**
**YEAR 2025**

| | | | | | | | S/HEAD | PROJECT TITLE: | APPROVAL YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **HEAD-4008/TRANSPORT & ROAD BRIDGE** | | | | |
| 02 | 1500100100 | 23010108 | 70421 | | 03005 | 12610900 | 2 | Water Transportation | - | - | - | Purchase of 1 no. ferry to ease transportation for Riverine communities (Commercial) |
| 02 | 1500100100 | 23040102 | 70421 | | 03005 | 12610900 | 3 | Bridges | - | - | - | |
| 02 | 1500100100 | 23010129 | 70421 | | 03005 | 12610900 | 4 | Heavy equipments | 5,000,000.00 | 160,000.00 | - | Reactivation of 3 No. heavy equipments |
| 02 | 1500100100 | 23020114 | 70421 | | 03005 | 12610900 | 5 | Upgrading the rural roads | 4,000,000.00 | 600,000.00 | 12,000,000.00 | Grading and rehabilitation of feeder roads acccross all the 10 wards |
| 03 | 1500100100 | 23020114 | 70421 | | 03006 | 12610900 | | | | - | | |
| | | | | | | | | TOTAL | **9,000,000.00** | **760,000.00** | **12,000,000.00** | - |
| | | | | | | | | **TOTAL ECONOMIC SECTOR** | **69,854,539.02** | **2,600,000.00** | **51,000,000.00** | - |
| | | | | | | | | | | | | |

NIGER STATE LOCAL GOVERNMENMT
KATCHA LOCAL GOVERNMENT
APPROVED ESTIMATE OF CAPITAL EXPENDITURE
YEAR 2025

| | | | | | | | S/HEAD | PROJECT TITLE: Social sector | APPROVED YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **HEAD-5001/EDUCATION** | | | | |
| 05 | 1500100100 | 23030106 | 70421 | | 03005 | 12610900 | 1 | Renovation of primary school | - | - | 5,000,000.00 | Renovation of primary school across the L.G.C |
| 05 | 1500100100 | 23030106 | 70421 | | 03005 | 12610900 | 2 | L.E.A Secretariat | 4,000,000.00 | - | 3,000,000.00 | Renovation & furnishing of the offices |
| 05 | 1500100100 | 22030109 | 70421 | | 03005 | 12610900 | 3 | Nomadic education | - | - | 2,000,000.00 | Contribution to nomadic education |
| 05 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 4 | Agency for mass education | 2,000,000.00 | - | 2,000,000.00 | Renovation of FSP /Women Centre to surpport Adult Education |
| 05 | 1500100100 | 23050101 | 70421 | | 03005 | 12610900 | 5 | Teacher education project | - | - | - | Contribution to teacher education |
| 05 | 1500100100 | 23050101 | 70421 | | 03005 | 12610900 | 6 | | | | | |
| 05 | 1500100100 | 23020107 | 70421 | | 03005 | 12610900 | 7 | | - | - | - | |
| 05 | 1500100100 | 23020107 | 70421 | | 03005 | 12610900 | 8 | | - | - | - | |
| | | | | | | | | **TOTAL** | **6,000,000.00** | **-** | **12,000,000.00** | |
| | | | | | | | | **HEAD 5002/HEALTH** | | | | |
| 05 | 1500100100 | 23020106 | 70421 | | 03005 | 12610900 | 1 | CLINIC | 6,000,000.00 | - | 7,000,000.00 | Purchase of Hospital Equipment's to various health Centre across the LGA |
| 05 | 1500100100 | 23010122 | 70421 | | 03005 | 12610900 | 2 | Drug & medicine (NID) | - | - | - | contribution to NID |
| 05 | 1500100100 | 23010122 | 70421 | | 03005 | 12610900 | 3 | Equipment of cold chain roo | - | | - | |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | 4 | Uplifting Hospital wards | 6,000,000.00 | - | - | Renovation of Hospital wards at some basic helth center across the 10 wards |
| 05 | 1500100100 | 23040105 | 70421 | | 03005 | 12610900 | 5 | Waste disposal | - | - | - | Purchase of Waste collection/management equipment |
| 05 | 1500100100 | 23050101 | 70421 | | 03005 | 12610900 | 6 | Mainstreaming HIV/AID | 1,000,000.00 | - | 1,000,000.00 | containing of HIV/AIDs |
| | | | | | | | | **TOTAL** | **13,000,000.00** | **-** | **8,000,000.00** | |
| | | | | | | | | **HEAD 5003/INFORMATION** | | | | |
| 05 | 1500100100 | 23010106 | 70421 | | 03005 | 12610900 | 1 | Information van and gadget | - | - | 3,000,000.00 | Purchase of Public information gadgets for the information section |
| 05 | 1500100100 | 23010129 | 70421 | | 03005 | 12610900 | 2 | Internet facility | - | - | - | Supply & installation of internet facilities in secretariat |
| | | | | | | | | **TOTAL** | **-** | **-** | **3,000,000.00** | |

NIGER STATE LOCAL GOVERNMENMT
KATCHA LOCAL GOVERNMENT
APPROVED ESTIMATE OF CAPITAL EXPENDITURE
YEAR 2025

| | | | | | | | S/HEAD | PROJECT TITLE: SOCIAL SECTOR | APPROVED YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **HEAD: 5004/SOCIAL DEV. SPORT/CULTURE** | | | | |
| 05 | 1500100100 | 23030111 | 70421 | | 03005 | 12610900 | 1 | Stadium | - | - | - | |
| 05 | 1500100100 | 23030111 | 70421 | | 03005 | 12610900 | 2 | Sport facility | 3,500,000.00 | - | 5,198,139.41 | Provision of sport equipments to the sport unit of the council |
| 05 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 3 | Blind Centre's | - | - | - | Construction of orphanage home for the blinds and disables |
| | | 23050108 | 70421 | | 03005 | 12610900 | 4 | Women Development | - | - | 11,000,000.00 | Suport to Nigeria for women project Phase II |
| 05 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 4 | Women and youth Development | 5,000,000.00 | - | - | Contribution to Job creation and poverty alleviation at Katcha |
| 05 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 5 | Social security | - | - | - | Busary award to indigent students of katcha LGA origin studying in various Tertiary institution in Nigeria |
| 05 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 7 | Town hall | - | - | - | Construction of town hall at Badeggi and Katcha |
| | | | | | | | | **TOTAL** | **8,500,000.00** | **-** | **16,198,139.41** | |
| | | | | | | | | | | | | |
| | | | | | | | | **HEAD:5005 FIRE SERVICE** | | | | |
| 02 | 1500100100 | 23030109 | 70421 | | 03005 | 12610900 | 1 | Fire fighting vehicle & equipment | | - | | |
| 02 | 1500100100 | 23010123 | 70421 | | 03005 | 12610900 | 2 | Fire engine | | - | | |
| | | | | | | | | **TOTAL** | | **-** | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

NIGER STATE LOCAL GOVERNMENT
KATCHA LOCAL GOVERNMENT
APPROVED ESTIMATE OF CAPITAL EXPENDITURE
YEAR 2025

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | S/HEAD | | APPROVED YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
| | | | | | | | HEAD- 6001 WATER RESOURCES AND WATER SUPPLY | | | | | |
| 05 | 1500100100 | 23020105 | 70421 | | 03005 | 12610900 | 1 | Boreholes (Hand pump) | 10,000,000.00 | - | 5,000,000.00 | Drilling of 10 No. hand pumps boreholes, one each in 10 wards of the LGA |
| 05 | 1500100100 | 23020105 | 70421 | | 03006 | 12610900 | 2 | Motorized Borehole (Solar Powered) | 3,000,000.00 | 1,200,000.00 | 10,000,000.00 | Drilling of 10 No. motorized borehole 1 in each of the 10 wards |
| 05 | 1500100100 | 23020105 | 70421 | | 03006 | 12610900 | 3 | Boreholes repalrs | | 8,372,400.00 | 5,000,000.00 | Repairs of broken down boreholes across the 10 wards of the LG |
| | | | | | | | | **TOTAL** | **13,000,000.00** | **9,572,400.00** | **20,000,000.00** | |
| | | | | | | | HEAD: 6002 ENVIROMENT, SEWAGE AND DRAINAGE | | | | | |
| 05 | 1500100100 | 23040102 | 70421 | | 03006 | 12610900 | 1 | Erosion control | - | - | - | construction of drainages along the major roads of Badeggi |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | 2 | Drainage and Culverts | - | - | 15,000,000.00 | construction of drainages and culverts along the major feeder roads cutting across all the wards |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | 3 | | - | - | - | |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| | | | | | | | | **TOTAL** | - | - | **15,000,000.00** | |
| | | | | | | | HEAD: 6003 SOCIAL SERVICES | | | | | |
| 02 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 1 | Fencing of places of essential services | 6,000,000.00 | - | - | Peremeter fencing of Eid praying grounds and Cemetaries at Katcha |
| 02 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 02 | 1500100100 | 23010127 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 02 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 02 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 02 | 1500100100 | 23050101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| | | | | | | | | **TOTAL** | **6,000,000.00** | **-** | **-** | |
| | | | | | | | HEAD: 6004 COMMUNITY DEVELOPMENT | | | | | |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| 05 | 1500100100 | 22040101 | 70421 | | 03005 | 12610900 | | | - | - | - | |
| | | | | | | | | **TOTAL** | - | - | - | |
| | | | | | | | | **TOTAL Social sector** | **46,500,000.00** | **9,572,400.00** | **74,198,139.41** | |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**APPROED ESTIMATE OF CAPITAL EXPENDITURE**
**YEAR 2025**

| | | | | | | | S/HEAD | ADMINISTRATIVE SECTOR | APPROVAL YEAR 2024 | ACTUA L JAN - JUNE 2024 | APPROVED ESTIMATE 2025 | DETAIL OF ACTIVITIES TO BE CARRIED OUT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | |
| | | | | | | | **HEAD- 7001 ADMINISTRATION** | | | | | |
| 01 | 1500100100 | 23020101 | 70421 | | 03005 | 12610900 | 1 | Local government secretariat Renovation | 5,000,000.00 | 3,129,000.00 | 7,000,000.00 | Renovation of offices at the L G secretariate |
| | | | 70421 | | 03005 | 12610900 | 2 | Solar light in LG Secretariat | - | - | 8,000,000.00 | Installation of Solar light to the office of the executive chairman, council secretary , house leader and the conference hall |
| 01 | 1500100100 | 23010112 | 70421 | | 03005 | 12610900 | 2 | Procurement of Computer and its accessories | 1,808,077.23 | 800,000.00 | 5,000,000.00 | Purchase of 10 computer laptops, printers and its accessories to the various departments of the council |
| 01 | 1500100100 | 23010112 | 70421 | | 3005 | 12610900 | 3 | Procurement of Photocopier machines | - | - | - | purchase of 3 photocopier machines for the council |
| | | | | | | | 4 | Provision of office furnitures | 6,000,000.00 | 100,000.00 | 10,000,000.00 | procurement of office furnitures for the LG secretariat |
| 01 | 1500100100 | 23010112 | 70421 | | 3005 | 12610900 | 5 | Procurement of motorcycle | 16,000,000.00 | - | 25,000,000.00 | Purchase of 15 no. Motorcycles (JINCHENG) for legislative oversight and other offical activities of the council |
| 01 | 1500100100 | 23010105 | 70421 | | 03005 | 12610900 | 6 | Security Network | - | - | - | Construction of Police Out Post at Jibo and Kakakpangi community |
| | | | | | | | 7 | Security Network | - | - | - | Procurement of 3 No. Utility vehicles (pickup vans) for the vigelentes and also provision of security gadgets as well as renovation of Katcha and Kataeregi Police stations |
| 01 | 1500100100 | 23010105 | 70421 | | 03005 | 12610900 | 8 | Vehicle | 16,000,000.00 | - | 37,000,000.00 | Purchase of 5 No. official vehicle for the council ( 10 Toyota slaoon cars) |
| 01 | 1500100100 | 23010105 | 70421 | | 03005 | 12610900 | 9 | Legislative chamber | - | - | - | construction of legislative Chamber at Katcha |
| 01 | 1500100100 | 23050108 | 70421 | | 03005 | 12610900 | 10 | Joint project | - | - | - | Contribution to local government joint Projects |
| 01 | 1500100100 | 23020118 | 70421 | | 03005 | 12610900 | 11 | Council members contribution | - | - | - | 10 council project contribution to agencies |
| 01 | 1500100100 | 23050104 | 70421 | | 03005 | 12610900 | 12 | Hajj. Fair | - | - | - | Contribution to Hajj camp |
| 01 | 1500100100 | 23020118 | 70421 | | 03005 | 12610900 | 13 | Ward Dev. Projects | - | - | - | 1 Community Project initiative |
| | | | | | | | | **TOTAL** | **44,808,077.23** | **4,029,000.00** | **92,000,000.00** | |
| | | | | | | | | | | | | |

**NIGER STATE LOCAL GOVERNMENT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED ESTIMATE OF CAPITAL EXPENDITURE**
**YEAR 2025**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | **S/HEAD** | **PROJECT TITLE: ADMINISTRATIVE SECTOR** | **APPROVAL YEAR 2024** | **ACTUA L JAN - JUNE 2024** | **APPROVED ESTIMATE 2025** | **DETAILS OF ACTIVITIES TO BE CARRIED OUT** |
| | | | | | | | **HEAD- 7002 STAFF HOUSING** | | | | | |
| 01 | 1500100100 | 23020126 | 70421 | | 03005 | 12610900 | 1 | Land acquisition | | - | - | |
| 01 | 1500100100 | 23020102 | 70421 | | 03005 | 12610900 | 2 | Housing (Staff Quarters ) | - | - | 8,000,000.00 | Renovation of Chairman's lodges and also construction of a residential housing apartment for the council at Katcha |
| 01 | 1500100100 | 23020102 | 70421 | | 03005 | 12610900 | 3 | Traditional Council | - | - | - | Renovation/construction of official apartments for the districts heads across the 8 districts of the council |
| | | | | | | | | **TOTAL** | **-** | | **8,000,000.00** | |
| | | | | | | | | | | | | |
| | | | | | | | **HEAD- 7003 WORKSHOP** | | | | | |
| 01 | 1500100100 | | 70421 | | 03005 | 12610900 | 1 | State Intervention | - | - | - | - |
| | | | | | | | | **TOTAL** | **-** | **-** | **-** | - |
| | | | | | | | | **TOTAL OF ADMINISTRATIVE** | **44,808,077.23** | **4,029,000.00** | **100,000,000.00** | |
| | | | | | | | **HEAD-8001 CAPITAL LOAN SECTOR** | | | | - | |
| | 1500100100 | 23030129 | 70421 | | | | 1 | Cpital reciept | 1,223,873,486.37 | - | 1,223,873,486.37 | i. heaalth ii. Town renewal iii. Water resources vi. Agriculture V. Road construction |
| | | | | | | | | **TOTAL** | **1,223,873,486.37** | **-** | **1,223,873,486.37** | |
| | | | | | | | | **GRAND TOTAL** | **161,162,616.25** | **16,201,400.00** | **1,449,071,625.78** | - |

**NIGER STATE LOCAL GOVERNMENMT**
**KATCHA LOCAL GOVERNMENT**
**APPROVED ESTIMATE OF RECURRENT EXPENDITURE**
**YEAR 2025**

| Sector | Admin | Economic | Function | Fund | Geo. Code | Cosuldated Fund Chage | APPROVED 2024 | ACTUAL JAN - JUNE 2024 | APPROVED ESTIMATE 2025 |
|---|---|---|---|---|---|---|---|---|---|
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Transfer to reserve | - | - | - |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Emirate Council | 41,771,638.00 | - | 51,771,638.00 |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Pension | 196,106,539.57 | - | 227,940,674.00 |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Training Fund | 9,600,000.00 | 4,047,570.62 | 9,600,000.00 |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Common Service | 9,600,000.00 | - | 9,600,000.00 |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Teachers Salary | | 508,449,074.36 | - |
| 02 | 1500100100 | | 70421 | 3005 | 12622400 | IBBU | 28,000,000.00 | - | 28,000,000.00 |
| 02 | 1500100100 | | 70421 | 3005 | 12622400 | MINNA Development | 10,000,000.00 | - | 10,000,000.00 |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | Miscellaneous | - | - | - |
| 02 | 1500100100 | 23030112 | 70421 | 3005 | 12622400 | **TOTAL** | **295,078,177.57** | **512,496,644.98** | **336,912,312.00** |