NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

MASHEGU LOCAL GOVERNMENT AREA
APPROVED 2025 BUDGET

MASHEGULOCALGOVERNMENTCOUNCIL					
APPROVEDBUDGETSUMMARYFORTHEYEAR2025					
CODE	PARTICULARS	ACTUALJAN-DEC 2023	APPROVEDBUDGET 2024	ACTUALJAN-JUN 2024	APPROVEDBUDGET 2025
	a.Internallygeneratedrevenue(IGR)	19,727,787	20,955,009	18,237,191	38,055,009
12000000	b. StatutoryAllocation	2,303,226,000	2,789,032,500	1,347,986,148	3,315,152,776
11020000	VAT	1,059,373,054	1,218,279,012	1,102,872,271	2,205,744,542
11012000	10%IGR FromState	47,817,217	247,474,484	30,592,748.90	984,577,513
	TOTALRECURRENTREVENUE	**3,430,144,057.46**	**4,275,741,004.98**	**2,499,688,358.48**	**6,543,529,839.52**
	ESTIMATEOFCAPITALRECEIPTS				
	Internal sources				
13020302	a.i.CommercialBankLoan		1,223,873,486	-	1,223,873,486.37
	ii.TransferfromRevenuefund			-	
	iii.Current yearRevenuebalance			-	
1102000	b.ExternalLoans			-	
	c.Grants(Parisclubrefund)			-	
	d.Reimbursement			-	
	TOTALCAPITALREVENUE	**-**	**1,223,873,486.37**	**-**	**1,223,873,486.37**
	TOTALREVENUE	**3,430,144,057**	**4,275,741,005**	**2,499,688,358**	**7,767,403,325.89**
	ESTIMATEOFRECURRENTEXPENDITURE:				
210000000	1.PersonnelCost	556,584,387	671,443,573.00	319,735,035	2,424,013,800.68
220000000	2.OverHeadCost	235,237,153	200,955,009.00	116,963,887	609,339,244.36
21010103	3.ConsolidatedFund charges	652,185,630	708,264,828.00	501,897,425	231,310,417.27
21010103	4.Counterpartfund	-	123,800,000.00	-	-
21010103	5.Loan Repayment	-	1,223,873,486.37	-	1,223,873,486.37
	TOTAL	**1,444,007,170**	**2,928,336,896**	**938,596,347**	**4,488,536,948.68**
	ESTIMATEOFRECURRENTREVENUEBALANCE	**1,986,136,888**	**1,347,404,109**	**1,561,092,011**	**3,278,866,377.21**
	ESTIMATEOFCAPITALEXPEDITURE				
	Distributable fund	**111,294,651**	**1,347,404,109**	**1,561,092,011**	**3,278,866,377.21**
23030106	ADMINSECTOR	30,000,000	336,851,027.16	18,200,000	818,005,109.70
23010124	ECONOMICSECTOR	18,000,000	606,331,848.87	6,400,000	671,329,294.02
22010122	SOCIALSECTOR	29,385,000	404,221,232.58	-	565,658,487.12
23030129	CONTRIBUTIONTOURBANRENEWAL	-	1,223,873,486.37	-	1,223,873,486.37
	TOTALCAPITALEXPENDITURE	**77,385,000**	**2,571,277,595**	**24,600,000**	**3,278,866,377.21**

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MASHEGULOCALGOVERNMENTCOUNCIL,MASHEGU

SUMMARYOFRECURRENTREVENUEFORTHEAPPROVEDBUDGET2025.

ECONOMICCODE	HEAD CODE	PARTICULARS	ACTUALJAN-DEC2023	APPROVED BUDGET2024	ACTUALJAN-JUN2024	APPROVED BUDGET2025
12020600	1001	Taxes		700,000	1,889,800	2,000,000
12020601	1002	Rates	4,480,204	3,278,700	10,000	3,278,700
12020509	1003	LocalLicenseeFees and Finesfrom Earning	8,061,000	4,702,104	15,065,391	20,702,104
12020603	1004	Rent from Local Commercial Undertakings	5,703,200	6,574,205	1,272,000	6,574,205
12021105	1005	Interest payment on Government property	550,000	2,500,000	-	2,500,000
14030301	1006	Divided	-		-	
14030402	1007	Grant			-	
12000000	1008	Miscellaneous(Recovery oflosses/overpayments)	933,383	3,200,000	-	3,000,000
		TotalInternallyGen. Rev.	**19,727,787**	**20,955,009**	**18,237,191**	**38,055,009**
11010000	i	StatutoryAllocation	2,303,226,000	2,789,032,500	1,347,986,148	3,315,152,776
11012000	**ii**	Vat.	1,059,373,054	1,218,279,012	1,102,872,271	2,205,744,542
11020000	iii	10%from State	47,817,217	247,474,484	30,592,748.90	984,577,513
13020302	iv	CommercialBankLoan	-	1,223,873,486	-	1,223,873,486
		G/TOTAL	**3,430,144,058**	**4,275,741,005**	**2,481,451,168**	**7,767,403,325.89**

MASHEGULOCALGOVERNMENTCOUNCIL,MASHEGU						
SUMMARYOFCAPITALRECEIPTS						
CODE	HEAD	DETAILSRECEIPTS	ACTUALJAN-DEC 2023	APPROVED BUDGET2024	ACTUALJAN-JUN 2024	APPROVED BUDGET2025
11020000	3001	InternalSources				-
11020000	3002	Vat	1,059,373,054	1,218,279,012	1,102,872,271	2,205,744,542
	3003	Grant	-		-	
11020000	3004	Miscellaneous				
		TOTAL	**758,933,868**	**1,218,279,012**	**1,102,872,271**	**2,205,744,542**

NIGERSTATELOCALGOVERNMENTS

MASHEGULOCALGOVERNMENT,MASHEGU

RECURRENTEXPENDITUREFORTHEYEAR2025

ctor	Admin	Economic	Function	Fund	GEO..CODE	HEAD	DETAILS	2024	2025	APPROVED BUDGET2024	PERSONEL COST2025	OVERHEAD	APPROVED BUDGET2025
01	1101300100	22020101	70111	2101	12631500	2001	OFFICEOFTHECHAIRMAN	16	16	**132,300,700**	41,020,527	262,339,244	**303,359,771**
01	1101300100	22020201	70111	2101	12631500	2002	OFFICEOFTHESECRETARY	1	1	**8,309,300**	2,809,300	15,500,000	**18,309,300**
01	1101300100	22020202	70111	2101	12631500	2003	THECOUNCIL	10	10	**69,249,470**	45,539,452	73,000,000	**118,539,452**
01	1101300100	22020301	70111	2101	12631500	2004	PERSONELMANAGEMENT	82	95	**60,076,754**	117,329,400	20,000,000	**137,329,400**
01	1101300100	22020402	70111	2101	12631500	2005	FINANCEANDSUPPLY	50	52	**47,707,877**	65,899,200	117,000,000	**182,899,200**
01	1101300100	22020401	70111	2101	12631500	2006	SOCIALSERVICES	67	64	**47,245,020**	108,023,563	9,000,000	**117,023,563**
01	1101300100	22020701	70111	2101	12631500	2007	PRIMARYHEALTHCARE	465	458	**359,138,867**	635,329,063	25,000,000	**660,329,063**
01	1101300100	22040109	70111	2101	12631500	2008	AGRICANDNAT.RES.	42	41	**46,610,322**	59,571,815	26,500,000	**86,071,815**
01	1101300100	22020501	70111	2101	12631500	2009	WORKS ANDHOUSING	83	89	**48,267,827**	95,787,000	36,000,000	**131,787,000**
01	1101300100	22021001	70111	2101	12631500	2010	TRADITIONALCOUNCIL	66	66	**43,920,800**	119,592,000	10,000,000	**129,592,000**
		22021001	70111	2101	12631500	2011	EDUCATION(L.E.A)		924	-	1,128,437,280	1,000,000	**1,129,437,280**
01	1101300100	22021002	70111	2101	12631500	2013	CONSOLIDATEDFUNDCHARGES			**708,264,828**		-	**231,310,417**
02	1101300100	22021002	70111	2101	12631500	2016	PLANNINGRES.&STATISTICS	3	3	**9,571,644**	4,675,200	14,000,000	**18,675,200**
03	1101300100	22021002	70111	2101	12631500	2013	COUNTERPARTFUNDUNG			**123,800,000**	-	-	**-**
04	1101300100	22060201	70111	2101	12630400	-	URBANRENEWAL	-	-	**1,223,873,486**	-	-	**1,223,873,486**
							TOTAL	**885**	**####**	**1,704,463,409**	**2,424,013,801**	**609,339,244**	**4,488,536,948**

MASHEGULOCALGOVERNMENTCOUNCIL

SUMMARYOFCAPITALEXPENDITUREFORTHEYEAR2025.

Economic Code	DETAILSOFEXPENDITURE	ACTUALJAN-DEC 2023	APPROVEDBUDGET 2024	ACTUALJAN-JUN 2024	APPROVEDBUDGET 2025
23020113	Agricultureandrural development	-	84,831,849	-	80,329,294.02
23020113	Livestock	-	11,000,000	-	20,000,000.00
23020113	Forestry	-	-	-	-
23020113	Fisheries	-	-	-	-
23020113	Manufacturing&craft	-	-	-	-
23020103	RuralElectrification	34,385,000	267,000,000	5,000,000	317,000,000.00
23030124	Commerce,Finance,Cooperative&Supply	-	170,000,000	1,400,000	170,000,000.00
23030113	Transport,RoadandBridges	-	73,500,000	-	84,000,000.00
	SUB-TOTAL	**34,385,000**	**606,331,849**	**6,400,000**	**671,329,294.02**
	SOCIALSERVICESECTOR				
23020107	Education	-	206,500,000	-	238,466,650.09
23020106	Health	-	107,191,837	-	97,191,837.03
23030127	Information	-	-	-	-
23020112	SocialDevelopment,SportsandCulture	-	10,000,000	-	150,000,000.00
23020110	Fire Service	-		-	-
23020105	WaterResourcesandWaterSupply	-	50,529,396	-	80,000,000.00
23020116	EnvironmentalSewageandDrainage		30,000,000		-
23020118	TownAndCountryPlanning	-	-	-	-
23010130	CommunityDevelopment	-	-	-	-
	TOTAL	**-**	**404,221,233**	**-**	**565,658,487.12**
	ADMINISTRATIVESECTOR:				
23010103	GeneralAdministration	43,000,000	153,000,000	18,200,000	544,005,109.70
23010102	StaffHousing		183,851,027		274,000,000.00
	TOTAL	**43,000,000**	**336,851,027**	**18,200,000**	**818,005,109.70**
23030129	CONTRIBUTION TOURBANRENEWAL	**-**	**1,223,873,486**	**-**	**1,223,873,486.37**
	GRANDTOTAL	**77,385,000**	**2,571,277,595**	**24,600,000**	**3,278,866,377.21**

NIGERSTATELOCALGOVERNMENT				
SUMMARYOFAPPROVEDBUDGETFORTHEYEAR2025				
ECONOMIC CODE	**REVENUEDESCRIPTION**	**APPROVED BUDGET 2024**	**ACTUALJAN-JUN 2024**	**APPROVED BUDGET 2025**
1000000	**Revenue-Main**	**5,499,614,491**	**2,499,688,358**	**7,767,403,326**
1100000	**FAAC-General**	**5,478,659,482**	**2,481,451,168**	**7,729,348,317**
11010000	StatutoryAllocation	2,789,032,500	1,347,986,148	3,315,152,776
11012000	Allocationfromstate	247,474,484	30,592,749	984,577,513
11020000	VAT	1,218,279,012	1,102,872,271	2,205,744,542
13020302	CommercialBankLoan	1,223,873,486	-	1,223,873,486
11030000	ExcessCrude			
12000000	**InternallyGeneratedRevenue**	**20,955,009**	**18,237,190.58**	**38,055,009**
12010000	**TaxRevenue-General**	**700,000**	**1,889,800**	**2,000,000**
12010001	CommunityorPoll Tax	170,000	150,000	500,000
12010002	ArrearsofCommunity Tax			
12010003	CattleTax(Jangali)	500,000	450,000	1,450,000
12010004	ArrearsofCattleTax (Jangali)			
12010005	OthespecialServices Tax	30,000	25,000	50,000
12010006			-	
12010007			-	
12010008			-	
12010011			-	
12010012			-	
PAGE6				

12010013			-	
12010014			-	
12010015			-	
12010016	Developmentlevy		-	
12010017	ArrearsofDevelopmentleavy		-	
12020000	Non-TaxRevenue			
12020100	Licences-General	3,379,000	3,379,000	4,235,104
12020101	Bicyclelincense	150,000	150,000	150,000
12020102	Canoelincense		-	
12020103	Doglincense		-	
12020104	Car/Trucks	1,200,000	1,200,000	1,200,000
12020105	LiquorLicenses	1,000,000	1,000,000	1,000,000
12020106	Native Liquorlincense		-	
12020107	NativeLiquorlincensefees		-	
12020108	CattleTradeLicenses	400,000	400,000	400,000
12020109	MotorCycle	50,000	50,000	50,000
12020110	HawkersPermit	29,000	29,000	29,000
12020111	Commercial Bus/Taxi Permit	50,000	50,000	50,000
12020112	LearnersDrivingTestFees		-	
12020113	BukuCiggaretteLincensefees		-	
12020114	WharfLandingFees		-	
12020115	TollGateFees		-	
12020116	Squatter/WorkersPermitFees		-	
12020117	CARDEALERSLINCENCE		-	
12020118	MINNINGFEES(ROYALY)		-	
12020119	PATENTMEDICINE	500,000	500,000	500,000

12020200	Fees-General	467,000	15,065,391	20,702,104
12020201	SlautherFees	5,000	50,000	200,000
12020202	Abbatoir Fees		-	
12020203	EatingHouseFees	70,000	140,000	300,000
12020204	kioskLincense&Fees	5,000	5,000	5,000
12020205	BakeryLincense	25,000	50,000	100,000
12020206	RegistrationofMeatVans		-	
12020207	DriedMeat/FishLincenseFees		-	
12020208	ColdRoomLincenseFees	10,000	50,000	100,000
12020209	Butcherlincensefees		-	
12020210	DevelopmentLevy		-	
12020211	ArrearsofDevelopmentLevy		-	
12020212	AuctioneerPermit	116,000	186,000	250,000
12020213	GoldSmith/GoldSellersLincenseFees	220,000	7,220,000	10,220,000
12020214	DaneGunsLincenseFees		-	
12020215	HuningLincenseFees		-	
12020216	MarriageRegistrationFees		-	
12020217	EntertainmentPermit		-	
12020218	ControlofnoisePermit		-	
12020219	CinematographyLincense	8,000	10,000	20,000
12020220	NamingofStreet RegistrationFees		-	
12020221	MobileSale?PromoLincense		-	
12020222	SeaBeachPermit		-	
12020223	Radio/Televission	8,000	8,000	8,000
12020224	BeggarsMinisterialFees		-	
12020225	OpenAirpreachingPermit		-	
12020226	DislodgingofSepticTankCharges		-	
12020227	NigthSoilDisposalfees		-	
12020228	RegistrationofSepticTanks		-	
12020229	Registrationofnigthsoilfees		-	
12020230	ImpoundingofAnimal Fines		-	
12020231	PestControlanddisinfectCharges		-	
12020232	BirthandDeathRegistrationChargs		-	
12020233	BurialFees		-	

12020234	VoltaFees			
12020235	DispensariesandMaternity fees	187,700	187,700	250,000
12020236	LaboratoryFees	110,000	110,000	200,000
12020237	EnvironmentalSanitationFees		-	
12020238	PhotoStudioLincenseFees	100,000	70,000	150,000
12020239	WeldingMachineLincenseFees	50,000	50,000	50,000
12020240	eletric/Radio/tele.W/ShopFees	50,000	50,000	50,000
12020241	BlacksmithWorkshopLincenseFees	20,000	20,000	20,000
12020242	Woodmaking?CapentryWorkshop	40,000	40,000	40,000
12020243	Battery ChargeLincenseFees	30,000	30,000	30,000
12020244	PrintingPressLincenseFees	40,000	40,000	40,000
12020245	PanelBeaterLincenseFees	10,000	10,000	10,000
12020246	VolcaniserLincenseFees		-	
12020247	VehicleSparePartssellersLincense Fees		-	
12020248	Clock/WtchrepairsLincenseFees	15,000	15,000	15,000
12020249	ClothDyersAndLaundryFees	40,000	40,000	40,000
12020250	RegistrationofLaundry& CarwashDepots	50,000	50,000	50,000
12020251	Motor/MachineCarwashDepotFees		-	
12020252	BuildingMaterialsfees		-	
12020253	SurfaceTankKerosineSellersFees		-	
12020254	PhotostatTypingInstitutelincenseFees	5,000	5,000	5,000
12020255	BlockMakingFactory Lincense	5,000	5,000	5,000
12020256	SewingInstituteLincenseFees	30,000	30,000	30,000
12020257	HairDressing/barbingSaloonFees	5,000	5,000	5,000
12020258	HairDressingFees	5,000	5,000	5,000
12020259	AdvertisementFees		-	
12020260	WorkshopReceipts	160,700	160,700	321,400
12020261	SalesofUnserviceableStore	-	-	-
12020262	TractorHireCharges	569,600	569,600	1,139,200
12020263	SaleofStore/HeavyDutymachine		-	
12020264	SurveyFees		-	
12020265	ApprovalOfBuildingPlans		-	
12020266	MortgageSublimeApprovalFees		-	
12020267	CommissiononTransferofPlots		-	
12020268	CustomaryRigthOfOccupancy	18,700	18,700	18,700

12020269	LetterofIdentification		-	
12020270	Motuary&cemetryPayment		-	
12020271	RegistrationofNoticePayment		-	
12020272	LetterofIdentification	100,000	83,333	100,000
12020273	ContractorRegistrationFees	320,000	266,667	320,000
12020274	TenderProcessingFees		-	
12020275	MinorIndustrialLicenseFees		-	
12020276	SandDredgingFees		-	
12020277	TradeLicenseFees	49,192	40,993	49,192
12020278	PettyTradeLicenseFees	40,000	33,333	40,000
12020279	SandGraniteFees	-	-	-
12020280	PitSawingLicense	25,000	20,833	25,000
12020281	ForestryExploitationFees	400,000	333,333	400,000
12020282	fellingoftreesfees	200,000	166,667	200,000
12020283	SawingLicensefees		-	
12020284	Produce buyingFees	2,559,212	2,132,677	2,559,212
12020285	Rice/MillCassava/grindingLicenseFees		-	
12020286	IngredientGrindingMachineFees		-	
12020287	CorngrindingMillLicenseFees		-	
12020288	BrownSugarMachineLicensefees		-	
12020289	Painting/SignBoard fees		-	
12020290			-	
12020291				
12020292				
12020293				
12020294				
12020295				
12020296				
12020297				
12020298				
12020299				

12020300	Fines-General	-	-	-
12020301	towingofvehicle			
12020302	finesonoverduelostlibrarybooks			
12020400	Sales-General	-	-	-
12020401				
12020500	Earnings-General	9,473,905	1,272,000	6,574,205
12020501	Markets	5,853,678	1,000	3,853,678
12020502	MotorParks	300,300	150,150	300,000
12020503	Shops	325,000	108,333.33	300,000
12020504	CattleMarket	370,000	120,874.33	250,000
12020505	Abbatoir	100,000	50,000	100,000
12020506	ProceedsfromSaleofGrains	5,000	1,666.67	5,000
12020507	TransportServiceEarnings	1,440,400	480,133.33	1,000,000
12020508	EarningfromIndustrialUndertaking	115,527	38,509	115,527
12020509	EarningFromCommercialUndertaking	630,000	210,000	400,000
12020510	EarningFromOtherCom.Undertaking(privateschools)	334,000	111,333.33	250,000
12020600	RentonGovernmentBuilding-General	-	-	-
12020601	RentonGovernmentQuarters	-		
12020602	RentonOtherGovt.Building		-	
12020603	Renton OtherLandedProperty			
12020700	Renton Landand Others-General	3,500,000	-	5,379,000
12020701	TenementRate	2,000,000	-	4,379,000
12020702	PenaltyforTenementRate	1,500,000	-	1,000,000
12020703	ArrearsforTenementRate		-	
12020704	Groundrent		-	
12020705	Fed.GovtGrantinlieuoftenement		-	
12020706	StateGovt.Grantinlieuoftenement		-	
12020707	Ratsnotdefined		-	
12020800	Repayments-General	3,200,000	-	2,500,000
12020801	Recoveryoflosses/overpayment	3,200,000	-	2,500,000
12020900	InvestmentIncome-General	-		-
12020901	Divdends			
12020902	Intereston Loansto Limited Liability Companies			
12021100	Interest-General	-		-
12021101	InterestonVehicle&BicycleAdvances			
12021102	InterestonLoantootherL/Govts			
12021103	Intereston Loan to Parastatals			
12021104	InterestonStaffHousing			
12021105	Interestfrom Banks			
12021200	Reimbursement-General	-		-
12021201	RecoveryofLosses&Overpayment			
12021202	UnclaimedDeposits			
12021203	2%ContributionsfromotherLGAs			
130203	DOMESTICGRANTS	-		-
13020301	CURRENTDOMESTICGRANTSFG			
13020302	CURRENTDOMESTICGRANTSSTATE			
13020303	CAPITALDOMESTICGRANTSFG			
13020304	CAPITALDOMESTICGRANTSSTATE			
13020305	OTHERGRANTS			

APPROVEDBUDGETOFMASHEGULOCALGOVERNMENT(12630400)				
SUMMARYOFPERSONNELCOSTFORTHEYEAR2025				
Economic C	**DESCRIPTION**	**APPROVED BUDGET2024**	**ACTUALJAN-JUN 2024**	**APPROVED BUDGET2025**
21000000	**PERSONNELCOST-GENERAL**	**671,443,572.00**	**319,735,034.29**	**2,424,013,800.68**
21010100	**SalariesandWages–General**	**671,443,572.00**	**319,735,034.29**	**2,424,013,800.68**
21010101	**BasicSalary**	**671,443,572.00**	**319,735,034.29**	**2,424,013,800.68**
21010102	OvertimePayment			
21010103	ConsolidatedRevenueFundCharges-StatutoryOfficeHolder's SalariesandAllowances			
21020100	Allowances-General			
21020101	Housing/Rent Allowance			
21020102	TransportAllowance			
21020103	MealSubsidy			
21020104	UtilityAllowance			
21020105	EntertainmentAllowance			
21020106	LeaveAllowance			
21020107	DomesticStaffAllowance			
21020108	ShiftAllowance			
21020109	CallDutiesAllowance			
21020110	ClinicalAllowance			
21020111	HazardAllowance			
21020112	RuralPostingAllowance			
21020113	TeachingAllowance			
21020200	SocialContribution-General			
21020201	NHISContribution			
21020202	Contribution Pension			
21020203	GroupLifeInsurance			
21020204	Employer’sCompensationFund			
21020205	HousingFundContribution			

APPROVEDBUDGETOFMASHEGULOCALGOVERNMENT(12630400).
SUMMARYOFOVERHEADCOSTFORTHEYEAR 2025

conomicCod	DESCRIPTION	APPROVED BUDGET 2024	ACTUALJAN-JUN2024	APPROVED BUDGET 2025
22000000	**OVERHEADCOSTGENERAL**	**2,577,676,371**	**972,061,312**	**2,113,073,148**
22020100	**TransportandTravelingGeneral**	**15,800,000**	**740,000**	**31,600,000**
22020101	LocalTravelandTransport– Training			
22020102	LocalTravelandTransport– Others	15,800,000	740,000	31,600,000
22020103	InternationalTransportandTravels– Training			
22020104	InternationalTransportandTravels– Others			
22020200	**Utilities-General**	**3,000,000**	**-**	**6,000,000**
22020201	ElectricityCharges	3,000,000	-	6,000,000
22020202	TelephoneCharges			
22020203	InternetAccessCharges			
22020204	SatelliteBroadcastingAccessCharges			
22020205	WaterRates			
22020206	SewerageCharges			
22020207	LeasedcommunicationLines(s)			
22020208	SoftwareCharges/LicenseRenewal			
22020300	**MaterialsandSupplies- General**	**22,500,000**	**1,141,497**	**45,000,000**
22020301	OfficeStationeries/ComputerConsumables	18,500,000	450,000	37,000,000
22020302	Books			
22020303	Newspapers			
22020304	Magazines&Periodicals			
22020305	PrintingofNonSecurityDocuments			
22020306	PrintingofSecurityDocuments	1,000,000	291,497	2,000,000
22020307	Drugs&MedicalSupplies	3,000,000	400,000	6,000,000
22020308	Field&CampingMaterialsSupplies			
22020309	Uniforms&OtherClothing			

22020310	Teachingaids/InstructionMaterials			
22020311	FoodStuff/CateringMaterialsSupplies			
22020400	**MaintenanceServices-General**	**83,500,000**	**1,610,000**	**30,500,000**
22020401	MaintenanceofMotorVehicle/TransportEquipment	65,500,000	1,610,000	27,000,000
22020402	MaintenanceofOfficeFurniture	18,000,000	-	3,500,000
22020403	MaintenanceofOfficeBuildingResidentialQtrs			
22020404	MaintenanceofOffice/ITEquipments			
22020405	MaintenanceofPlants&Generators			
22020406	OthermaintenanceServices			
22020407	MaintenanceofAircrafts			
22020408	MaintenanceofSeaBoats			
22020409	MaintenanceofRailwayEquipments			
22020410	MaintenanceofStreetLightings			
22020411	MaintenanceofCommunicationEquipments			
22020412	MaintenanceofMarkets/PublicPlaces			
22020413	MinorRoadMaintenance			
22020500	**Training -General**	**6,000,000**	**-**	**6,000,000**
22020501	LocalTraining	6,000,000	-	6,000,000
22020502	InternationalTraining			
22020600	**OtherServices-General**	**565,500,000**	**30,000,000**	**60,000,000**
22020601	SecurityServices			
22020602	OfficeRent			
22020603	ResidentialRent			
22020604	Security Vote(IncludingOperations)	565,500,000	30,000,000	60,000,000
22020605	Cleaning&FumigationServices			
22020700	**ConsultingandProfessionalServicesGeneral**	**6,000,000**	**-**	**-**
22020701	FinancialConsulting	-		
22020702	InformationTechnologyConsulting	-		

22020703	LegalServices	-		
22020704	EngineeringServices	-		
22020705	ArchitecturalServices	-		
22020706	Surveying Services	-		
22020707	AgriculturalConsulting	-		
22020708	MedicalConsulting	-		
22020709	GENERALConsulting	6,000,000		3,000,000
22020800	**FuelandLubricantGeneral**	**-**	**-**	**-**
22020801	MotorVehicleFuelCost	-		
22020802	OtherTransportEquipmentFuelCost	-		
22020803	Plant/GeneratorFuelCost	-		
22020804	AircraftFuelCost	-		
22020805	SeaBoatFuelCost	-		
22020806	CookingGas/FuelCost	-		
22020900	**FinancialChargesGeneral**	**4,000,000**	**-**	**6,000,000**
22020901	BankCharges(OtherThaninterest)	4,000,000		6,000,000
22020902	InsurancePremium	-		
22020903	LossonForeignExchange	-		
22020904	OtherCRFBankCharges	-		
22021000	**Miscellaneous- General**	**35,000,000**	**77,362,390**	**250,000,000**
22021001	Refreshment&Meals	35,000,000	77,362,390	250,000,000
22021002	Honorarium&SittingAllowance			
22021003	Publicity&Advertisements			
22021004	MedicalExpenses			
22021005	ServiceSchoolFeesPayment			
22021006	Postages&CourierServices			
22021007	WelfarePackages			
22021008	SubscriptionToProfessionalBodies			
22021009	Sporting Activities			
22021010	DirectTeaching&LaboratoryCost			

22021011	RecruitmentandAppointment (ServiceWide)			
22021012	Promotion(ServiceWide)			
22021013	AnnualBudgetExpensesandAdministration			
22021014	Creche			
22021015	Servicom			
22021016	Anti-corruption			
22021017	Gender			
22021018	expensesnot defined			
22021019	Contributiontowardseducation			
22030000	**LOANSANDADVANCESGENERAL**	**-**	**-**	**-**
22030101	MotorCycleAdvances			
22030102	BicycleAdvances	-		
22030103	Refurbishing advances	-		
22030104	CorrespondenceAdvance	-		
22030105	SpectacleAdvances	-		
22030106	MotorVehicleAdvance	-		
22030107	FurnishingAdvances	-		
22030108	Housing Loans	-		
22030109	StudentLoanScheme/Bursary	-		
22030110	Youthdevelopmentscheme	-		
22040100	**GRANTS&CONTRIBUTION-GENERAL**	**38,800,000**	**36,110,000**	**77,600,000**
22040101	GrantToStateGovernments-Current	28,800,000	27,000,000	57,600,000
22040102	GrantToStateGovernments-Capital			
22040103	GrantToLocalGovernments-Current	10,000,000	9,110,000	20,000,000
22040104	GrantToLocalGovernments-Capital			
22040105	GrantToGovernmentOwnedCompanies-Current			
22040106	GrantToGovernmentOwnedCompanies-Capital			
22040107	GrantToPrivateCompanies-Current			
22040108	GrantToPrivateCompanies-Capital			
22040109	GrantToCommunities/NGOs			
22040110	GrantsN,E.C			

22040200	**FOREIGN GRANTS&CONTRIBUTION - GENERAL**	**-**	**-**	**-**
22040201	GrantToForeignGovernments	-		
22040202	Grant ToForeignInternationalOrganizations	-		
		-		
22050100	**SUBSIDYTO GOVTOWNEDCOMPANIES**	**-**	**-**	**-**
22050101	SubsidyToGovernmentOwnedCompanies	-		
22050102	MealSubsidytoGovernmentSchools	-		
		-		
22050200	**SUBSIDYTOPRIVATECOMPANIES**	**-**	**-**	**-**
22050201	SubsidyToPrivateCompanies	-		
		-		
22060100	**FOREIGNLOANSREPAYMENT**	**-**	**-**	**-**
22060101	ForeignLoansand InterestRepayment	-		
		-		
22060200	**DOMESTICLOANSREPAYMENT**	**1,223,873,486**	**334,000,000**	**1,223,873,486.37**
22060201	DomesticLoansandinterestRepayment	1,223,873,486.37	334,000,000	1,223,873,486.37
		-		
22060300	**INSURANCEPREMIUM**	**739,730,876**	**521,097,425**	**279,860,417**
22060301	InterestoninternalPublicDebt			
22070000	TRANSFERTO OTHERFUNDS	-	-	
22070001	Transferto CDF	-	-	
22070002	TransfertoContingencyFund	-	-	
22070003	10%IGRtransfertoLGAs	-	-	
22070004	ContributiontoLGPension	-	-	
22070004	Emiratecouncil	44,329,252	22,089,626	54,329,252
22070005	Pension	58,375,798	230,946,399	167,931,165
22070006	Trainingfund	9,600,000	4,800,000	9,600,000
22070007	Commonservices	9,600,000	4,800,000	9,600,000
22070008	Teacherssalary	579,025,826	239,261,400	-
22070009	IBBU, LAPAI	28,800,000	14,400,000	28,800,000
22070010	MINNADEV	10,000,000	4,800,000	9,600,000
22070011	7.5%Statecontributiontonewpensionscheme			

APPROVEDBUDGETOFMASHEGULOCALGOVERNMENT(12630400).
SUMMARYOFCAPITALEXPENDITUREFORTHEYEAR2025

Economic Code	DESCRIPTION	APPROVEDBUDGET 2024	ACTUALJAN-JUN2024	APPROVED BUDGET2025
23000000	**CAPITALEXPENDITUREGENERAL**	**2,571,277,594.98**	**24,600,000.00**	**3,278,866,377.21**
23010100	PURCHASEOFFIXEDASSETS–GENERAL	234,202,520	18,200,000	277,000,000
23010101	PURCHASE /ACQUISITIONOFLAND			
23010102	PURCHASEOFOFFICEBUILDINGS			
23010103	PURCHASEOF RESIDENTIALBUILDINGS			
23010104	PURCHASEMOTORCYCLES	45,000,000	18,200,000	75,000,000
23010105	PURCHASEOFMOTORVEHICLES	57,202,520	-	70,000,000
23010106	PURCHASEOFVANS			
23010107	PURCHASEOFTRUCKS			
23010108	PURCHASEOFBUSES			
23010109	PURCHASEOFSEABOATS			
23010110	PURCHASEOFSHIPS			
23010111	PURCHASEOFTRAINS			
23010112	PURCHASEOFOFFICEFURNITURE AND FITTING	112,000,000		112,000,000
23010113	PURCHASEOFCOMPUTERS			
23010114	PURCHASEOFCOMPUTERPRINTERS			
23010115	PURCHASEOFPHOTOCOPYINGMACHINES			
23010116	PURCHASEOFTYPEWRITERS			
23010117	PURCHASEOFSHREDDINGMACHINES			
23010118	PURCHASEOFSCANNERS			
23010119	PURCHASEOFPOWERGENERATINGSET			

23010120	PURCHASEOFCANTEEN/KITCHENEQUIPMENT			
23010121	PURCHASEOFRESIDENTIALFURNITURE	52,686,306		52,686,306
23010122	PURCHASEOFHEALTH/MEDICALEQUIPMENT			
23010123	PURCHASEOFFIREFIGHTINGEQUIPMENT			
23010124	PURCHASEOFTEACHING/LEARNINGAIDEQUIPMENT	20,000,000		20,000,000
23010125	PURCHASEOFLIBRARYBOOKS&EQUIPMENT			
23010126	PURCHASEOFSPORTING/GAMINGEQUIPMENT	10,000,000		50,000,000
23010127	PURCHASEOFAGRICULTURALEQUIPMENT			
23010128	PURCHASEOFSECURITYEQUIPMENT			
23010129	PURCHASEOFINDUSTRIALEQUIPMENT			
23010130	PURCHASEOFRECREATIONALFACILITIES			
23010131	PURCHASEOFAIRNAVIGATIONALEQUIPMENT			
23010132	PURCHASEOFDEFENCEEQUIPMENT			
23010133	PURCHASESOFSURVEYINGEQUIPMENT			
23010134	PURCHASEOFDIVINGEQUIPMENT			
23010137	PURCHASEOFSHIPSPARE/MAINTENANCE			
23010138	PURCHASEOFHELLOSPARES/MAINTENANCE			
23010139	PURCHASEOFGRAINS	54,831,849		60,329,294
23010140	PURCHASEOFHYDROCHEMICAL	30,000,000		20,000,000
23010141	MECHANICALLANDCLEARING			
23010142	PURCHASEOFDIESEL			
23010143	PURCHASEOFWATERCHEMICALS			
PAGE19				

	CONSTRUCTION/PROVISION OFFIXED ASSETS-GENERAL	**964,705,019**	**6,400,000**	**1,170,642,273**
23020101	CONSTRUCTION/PROVISIONOFOFFICEBUILDINGS	45,000,000		45,000,000
23020102	CONSTRUCTION/PROVISION OFRESIDENTIALBUILDINGS	60,000,000		175,000,000
23020103	CONSTRUCTION/PROVISIONOFELECTRICITY	207,000,000	5,000,000	207,000,000
23020104	CONSTRUCTION/PROVISIONOFHOUSING	48,983,786		48,983,786
23020105	CONSTRUCTION/PROVISIONOFWATERFACILITIES	50,529,396		80,000,000
23020106	CONSTRUCTION/PROVISIONOFHOSPITALS/HEALTHCENTRE	107,191,837		97,191,837
23020107	CONSTRUCTION/PROVISIONOFPUBLICSCHOOLS	146,500,000		178,466,650
23020108	CONSTRUCTION/PROVISIONOFPOLICESTATIONS/BARRACK	15,000,000		15,000,000
23020109	CONSTRUCTION/PROVISIONOFPRISONS			
23020110	CONSTRUCTION/PROVISIONOFFIREFIGHTINGSTATIONS			
23020111	CONSTRUCTION/PROVISIONOFLIBRARIES			
23020112	CONSTRUCTION/PROVISIONOFSPORTINGFACILITIES			
23020113	CONSTRUCTION/PROVISIONOFAGRICULTURALFACILITIES	11,000,000		20,000,000
23020114	CONSTRUCTION/PROVISIONOFROADS			
23020115	CONSTRUCTION/PROVISIONOFRAIL-WAYS			
23020116	CONSTRUCTION/PROVISIONOFWATER-WAYS	73,500,000		84,000,000
23020117	CONSTRUCTION/PROVISIONOFAIR-PORT/AERODROMES			
23020118	CONSTRUCTION/PROVISIONOFINFRASTRUCTURE			
23020119	CONSTRUCTION/ PROVISIONOF RECREATIONALFACILITIES			
23020120	CONSTRUCTION/PROVISIONOFMILITARYBARACKS			
23020121	CONSTRUCTION/PROVISION OF DEFENCEEQUIPMENTS			
23020122	CONSTRUCTIONOFBOUNDARYPILLARS/RIGHTOFWAYS			
23020123	CONSTRUCTIONOFTRAFFICLIGHTS/STREETLIGHTS	30,000,000		50,000,000
23020124	CONSTRUCTIONOFMARKETS/PARKS	170,000,000	1,400,000	170,000,000
23020125	CONSTRUCTIONOFPOWERGENERATINGPLANTS			
23020126	CONSTRUCTION/PROVISIONOFCEMETRERIES			
23020127	CONSTRUCTION/PROVISIONOFICTEQUIPMENT			
23020128	REHABILITATION/REPAIRS -MEDIAINFRASTRUCTURES			

23030100	**REHABILITATION/REPAIRS OFFIXEDASSETS -GENERAL**	**1,347,519,029**	**334,000,000**	**1,349,721,549**
23030101	REHABILITATION/REPAIRS-RESIDENTIALBUILDING	45,000,000		45,000,000
23030102	REHABILITATION/REPAIRS-ELECTRICITY			
23030103	REHABILITATION/REPAIRS-HOUSING			
23030104	REHABILITATION/REPAIRS-WATER FACILITIES			
23030105	REHABILITATION/REPAIRS-HOSPITAL/HEALTHCENTERS	46,634,211		46,634,211
23030106	REHABILITATION/REPAIRS-PUBLICSCHOOLS			
23030109	REHABILITATION/REPAIRS-FIRE FIGHTINGSTATIONS			
23030110	REHABILITATION/REPAIRS-LIBRARIES			
23030111	REHABILITATION/REPAIRS-SPORTINGFACILITIES			
23030112	REHABILITATION/REPAIRS-AGRICULTURALFACILITIES			
23030113	REHABILITATION/REPAIRS-ROADS			
23030114	REHABILITATION/REPAIRS-RAILWAYS			
23030115	REHABILITATION/REPAIRS-WATERWAY			
23030116	REHABILITATION/REPAIRS-AIR-PORT/AERODROMES			
23030118	REHABILITATION/REPAIRS-RECREATIONALFACILITIES			
23030119	REHABILITATION/REPAIRS-AIRNAVIGATIONALEQUIPMENT			
23030121	REHABILITATION/REPAIRS-OFFICEBUILDINGS	32,011,332		34,213,852
23030122	REHABILITATION/REPAIRS-BOUNDARIES			
23030123	REHABILITATION/REPAIRS-TRAFFIC/STREETLIGHTS			
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS			
23030125	REHABILITATION/REPAIRS-POWERGENERATINGPLANTS			
23030126	REHABILITATION/REPAIRSOFCEMETERIES			
23030127	REHABILITATION/REPAIRS-ICTINFRASTRUCTURES			
23030128	REHABILITATION/REPAIRS -MEDIAINFRASTRUCTURES			
23030129	URBANRENEWAL/RURALDEVELOPMENT	1,223,873,486	334,000,000	1,223,873,486

23040100	**PRESERVATIONOFTHEENVIRONMENT-GENERAL**	**-**		**-**
23040101	TREE PLANTING			
23040102	EROSION&FLOODCONTROL			
23040103	WILDLIFECONSERVATION			
23040104	INDUSTRIALPOLLUTIONPRESERVATION&CONTROL			
23040105	WATER POLLUTIONPREVENTION& CONTROL			
23050100	**ACQUISITIONOFNONTANGIBLEASSETS**	**-**		**-**
23050101	RESEARCHANDDEVELOPMENT			
23050102	COMPUTERSOFTWAREACQUISITION			
23050103	MONITORINGANDEVALUATION			
23050104	ANNIVERSARIES/CELEBRATION			
23050107	MARGINFORINCREASEINCOSTS			
23050108	SKILLACQUISITON			

APPROVEDBUDGET2025
MINISTRY:MASHEGU LOCAL GOVERNMENTCOUNCILNIGER STATE DIVISION:
OFFICE OF THE CHAIRMANHEAD:2001

							#REF!		#REF!		#REF!	
Sector	**Admin**	**Economic**	**Function**	**Fund**	**GEO..CODE**	**GRADELEVEL**	**NO.OF STAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**
1	1101300100	21010101	70111	2101	12631500	1			-	-		
1	1101300100	21010101	70111	2101	12631500	2				-		-
1	1101300100	21010101	70111	2101	12631500	3	3	1,219,265	3	609,633	3	3,006,000
1	1101300100	21010101	70111	2101	12631500	4						-
1	1101300100	21010101	70111	2101	12631500	5						-
1	1101300100	21010101	70111	2101	12631500	6						-
1	1101300100	21010101	70111	2101	12631500	**TOTAL01-06**	**3**	**1,219,265**	**3**	**609,633**	**3**	**3,006,000**
1	1101300100	21010101	70111	2101	12631500	7						-
1	1101300100	21010101	70111	2101	12631500	8						-
1	1101300100	21010101	70111	2101	12631500	9						-
1	1101300100	21010101	70111	2101	12631500	10						-
1	1101300100	21010101	70111	2101	12631500	12						-
1	1101300100	21010101	70111	2101	12631500	**TOTAL07-12**			**-**	**-**	**-**	**-**
1	1101300100	21010101	70111	2101	12631500	13	3	2,962,908	3	1,481,454	3	4,896,000
1	1101300100	21010101	70111	2101	12631500	14						-
1	1101300100	21010101	70111	2101	12631500	15						-
1	1101300100	21010101	70111	2101	12631500	16						-
1	1101300100	21010101	70111	2101	12631500	17						-
1	1101300100	21010101	70111	2101	12631500	**TOTAL13-17**	**3**	**2,962,908**	**3**	**1,481,454**	**3**	**4,896,000**
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**SPECIALGRADE**	**10**	**7,027,133**	**10**	**3,513,567**	**10**	**7,027,133**
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**ALOWANCES**		**26,091,394**		**10,436,558**		**26,091,394**
1	1101300100	21010101	70111	2101	12631500	**TOTALPERS. COST**	**16**	**37,300,700**	**16**	**17,762,238**	**16**	**41,020,527**

MASHEGU LOCAL GOVERNMENT COUNCIL, NIGER STATE

APPROVED BUDGET 2025 HEAD- 2001OFFICE OF THE CHAIRMAN

OFFICE OF THE CHAIRMAN CODE: 1100100100

Sector	Admin	Economic	Function	Fund	GEO..CODE	SUB-HEAD	DETAILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
01	1.1E+09	22020101	70111	2101	12631500	2	Travelingandtransport	2,220,000	2,000,000	350,600	14,000,000
01	1.1E+09	22020201	70111	2101	12631500	3	Utilityservices	-	-	-	-
01	1.1E+09	22020201	70111	2101	12631500	4	TelephoneandpostalService	-	-	-	-
01	1.1E+09	22020301	70111	2101	12631500	5	Stationeriesand printing	-	1,000,000	-	2,000,000
01	1.1E+09	22020402	70111	2101	12631500	6	Maintenanceofofficefurnitureand equipment	-	1,000,000	-	2,000,000
01	1.1E+09	22020401	70111	2101	12631500	7	Maintenanceof VehicleandCapital Assets	400,000	1,000,000	650,000	2,000,000
01	1.1E+09	22020701	70111	2101	12631500	8	ConsultingandprofessionalservicesGeneral	-	-	-	1,000,000
01	1.1E+09	22040109	70111	2101	12631500	9	Grantcontributionandsubvention	93,146,183	15,000,000	13,089,400	150,000,000
01	1.1E+09	22020501	70111	2101	12631500	10	Training-General	-		-	
01	1.1E+09	22021001	70111	2101	12631500	11	Entertainment andHospitality	5,848,200	5,000,000	-	13,339,244
01	1.1E+09	22021002	70111	2101	12631500	12	MiscellaneousGeneral	58,100,000	70,000,000	66,325,390	78,000,000
							TOTAL	**159,714,383**	**95,000,000**	**80,415,390**	**262,339,244**

DETAILSOFMISCELLANEOUS

CHAIRMANSECURITYVOTE	60,000,000.00	**PersonnelCost**	**41,020,527**
CHAIRMANMONTHLYIMPREST	1,200,000.00	**OverheadCost**	**262,339,244**
VICECHAIRMANMONTHLYIMPREST	1,800,000.00	**TOTAL**	**303,359,771**
INTERNALAUDITORANDOTHER	2,200,000.00		
SUPERVISORYCOUNCILORS	4,800,000.00		
TOTAL	70,000,000.00		

MINISTRY:MASHEGULOCALGOVERNMENTCOUNCILNIGERSTATE

DIVISION:OFFICEOFTHESECRETARYHEAD:2002

							#REF!		#REF!		#REF!	
Sector	**Admin**	**Economic**	**Function**	**Fund**	**geo.Code**	**GRADELEVEL**	**NO.OFSTAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**
1	1101300100	21010101	70111	2101	12631500	1						
1	1101300100	21010101	70111	2101	12631500	2						
1	1101300100	21010101	70111	2101	12631500	3						
1	1101300100	21010101	70111	2101	12631500	4						
1	1101300100	21010101	70111	2101	12631500	5						
1	1101300100	21010101	70111	2101	12631500	6						
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**TOTAL 01-06**						
1	1101300100	21010101	70111	2101	12631500	7						
1	1101300100	21010101	70111	2101	12631500	8						
1	1101300100	21010101	70111	2101	12631500	9						
1	1101300100	21010101	70111	2101	12631500	10						
1	1101300100	21010101	70111	2101	12631500	12						
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**TOTAL 07-12**						
1	1101300100	21010101	70111	2101	12631500	13						
1	1101300100	21010101	70111	2101	12631500	14						
1	1101300100	21010101	70111	2101	12631500	15						
1	1101300100	21010101	70111	2101	12631500	16						
1	1101300100	21010101	70111	2101	12631500	17						
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**TOTAL 13-17**						
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**SPECIAL GRADE**	**1**	**809,300**	**1**	**404,650.00**	**1**	**809,300**
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**ALOWANCES**	**-**	**2,000,000**	**-**	**859,643.00**	**-**	**2,000,000**
1	**1101300100**	**21010101**	**70111**	**2101**	**12631500**	**TOTALPERS.COST**	**1**	**2,809,300**	**1**	**1,337,762**	**1**	**2,809,300**

MASHEGULOCALGOVERNMENT, MASHEGU

RECURRENTEXPENDITUREHEADS2002OFFICEOFTHESECRETARY

HEAD2002. OVERHEADCOST

Sector	Admin	Economic	Function	Fund	GEO..CODE	HEAD	DETAILSOFREVENUE	#REF!	#REF!	#REF!	#REF!
01	1101300100	22020101	70111	2101	12631500	2	Travelingandtransport	50,000	500,000	-	3,000,000
01	1101300100	22020201	70111	2101	12631500	3	Utilityservices	-		-	
01	1101300100	22020202	70111	2101	12631500	4	TelephoneandpostalService	-		-	
01	1101300100	22020301	70111	2101	12631500	5	Stationeriesandprinting	-	500,000	-	2,000,000
01	1101300100	22020402	70111	2101	12631500	6	Maintenance ofofficefurnitureand equipment	-	500,000	-	2,000,000
01	1101300100	22020401	70111	2101	12631500	7	MaintenanceofVehicleandCapitalAssets	-	500,000	-	1,000,000
01	1101300100	22020701	70111	2101	12631500	8	ConsultancyService	-		-	
01	1101300100	22040109	70111	2101	12631500	9	Grandcontributionandsubvention	-	1,000,000	-	5,000,000
01	1101300100	22020501	70111	2101	12631500	10	TrainingandStaffDevelopment	-		-	
01	1101300100	22021001	70111	2101	12631500	11	EntertainmentandHospitality	-	500,000	-	500,000
01	1101300100	22021002	70111	2101	12631500	12	MiscellaneousExpenses	3,725,000	2,000,000	1,270,000	2,000,000
							TOTAL	**3,775,000**	**5,500,000**	**1,270,000**	**15,500,000**
						SUMMARYHEAD2002					
					ersonnelCost		**2,809,300**				
					OverheadCos		**15,500,000**				
					TOTAL		**18,309,300**				

APPROVEDBUDGET2025												
RECURRENTEXPENDITURE												
MASHEGULOCALGOVERNMENTCOUNCIL.NIGERSTATE												
DIVISION:LEGISLATUREHEAD:2003												
							#REF!		#REF!		#REF!	
Sect	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADE LEVEL**	**NO. OF STAFF**	**AMOUNT**	**NO. OF STAFF**	**AMOUNT**	**NO. OF STAFF**	**AMOUNT**
1	1200100100	21010101	70111	2101	12631500	**1**						
1	1200100100	21010101	70111	2101	12631500	2						
1	1200100100	21010101	70111	2101	12631500	3						
1	1200100100	21010101	70111	2101	12631500	4						
1	1200100100	21010101	70111	2101	12631500	5						
1	1200100100	21010101	70111	2101	12631500	6						
1	1200100100	21010101	70111	2101	12631500	TOTAL01-06						
1	1200100100	21010101	70111	2101	12631500	7						
1	1200100100	21010101	70111	2101	12631500	8						
1	1200100100	21010101	70111	2101	12631500	9						
1	1200100100	21010101	70111	2101	12631500	10						
1	1200100100	21010101	70111	2101	12631500	12						
1	1200100100	21010101	70111	2101	12631500	TOTAL07–12						
1	1200100100	21010101	70111	2101	12631500	13						
1	1200100100	21010101	70111	2101	12631500	14						
1	1200100100	21010101	70111	2101	12631500	15						
1	1200100100	21010101	70111	2101	12631500	16						
1	1200100100	21010101	70111	2101	12631500	17						
1	1200100100	21010101	70111	2101	12631500	TOTAL13-17						
1	**1200100100**	**21010101**	**70111**	**2101**	**12631500**	**SPECIAL GRADE**	**10**	**8,093,000**	**10**	**4,046,500**	**10**	**8,093,000**
1	**1200100100**	**21010101**	**70111**	**2101**	**12631500**	**ALLOWANCES**		**37,446,452**		**8,596,430**		**37,446,452**
1	1200100100	21010101	70111	2101	12631500	**TOTALPERS. COST**	**10**	**45,539,452**	**10**	**21,685,453**	**10**	**45,539,452**

MASHEGULOCALGOVERNMENTCOUNCIL,NIGERSTATE											
THECOUNCILCODE:011200100100											
HEAD -2003											
ctor	Admin	Economic	Function	Fund	Geo.Code	SUB-HEAD	DETAILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
01	1.2E+09	22020101	70111	02101	1.3E+07	2	Travellingandtransportallowance	250,000	2,000,000	-	5,000,000
01	1.2E+09	22020201	70111	02101	1.3E+07	3	UtilityServices	-		-	
01	1.2E+09	22020202	70111	02101	1.3E+07	4	Telephoneandpostalservice	-		-	
01	1.2E+09	22020301	70111	02101	1.3E+07	5	Stationeriesand printing	-	610,018	-	1,000,000
01	1.2E+09	22020402	70111	02101	1.3E+07	6	Maintenanceofofficefurnitureand equipm	-	1,000,000	-	2,500,000
01	1.2E+09	22020401	70111	02101	1.3E+07	7	Maintenanceofvehicleandcapital assets	-	1,500,000	-	1,500,000
01	1.2E+09	22020701	70111	02101	1.3E+07	8	Consultancyserviceandspecialcommittee	-	1,000,000	-	1,000,000
01	1.2E+09	22040109	70111	02101	1.3E+07	9	Grant, contributionand subventions	-	10,000,000	-	50,000,000
01	1.2E+09	22020501	70111	02101	1.3E+07	10	Trainingstaffdevelopmentandwelfare	-		-	
01	1.2E+09	22021001	70111	02101	1.3E+07	11	Entertainment andhospitality	-	1,000,000	-	1,000,000
01	1.2E+09	22021002	70111	02101	1.3E+07	12	Miscellaneousexpenses	2,600,000	6,600,000	6,900,000	11,000,000
							TOTAL	**2,850,000.00**	**23,710,018**	**6,900,000**	**73,000,000**
							SUMMARYHEAD2003				
							PersonnelCost	**45,539,452**			
							OverheadCost	**73,000,000**			
							TOTAL	**118,539,452**			

2025APPROVEDBUDGET

RECURRENTEXPENDITURE

MINISTRY:MASHEGULOCALGOVERNMENTCOUCIL. NIGERSTATE

DIVISION:ADMINISTRATIONDEPARTMENTHEAD:2004

							#REF!		#REF!		#REF!	
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADELEVEL**	**NO.OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**
1	2500100100	21010101	70131	2101	12631500							
1	2500100100	21010101	70131	2101	12631500	2	13	5,087,387	13	2,543,693	14	13,860,000
1	2500100100	21010101	70131	2101	12631500	3	16	6,405,051	16	3,202,526	13	13,026,000
1	2500100100	21010101	70131	2101	12631500	4	10	4,225,964	10	2,112,982	7	7,140,000
1	2500100100	21010101	70131	2101	12631500	5	3	1,367,152	3	683,576	6	6,264,000
1	2500100100	21010101	70131	2101	12631500	6	7	3,371,634	7	1,685,817	6	6,444,000
1	2500100100	21010101	70131	2101	12631500	**TOTAL 01-06**	**49**	**20,457,189**	**49**	**10,228,594**	**46**	**46,734,000**
1	2500100100	21010101	70131	2101	12631500	7	7	4,024,608	7	2,012,304	11	12,639,000
1	2500100100	21010101	70131	2101	12631500	8	8	5,261,930	8	2,630,965	4	4,908,000
1	2500100100	21010101	70131	2101	12631500	9	1	726,938	1	363,469	9	11,988,000
1	2500100100	21010101	70131	2101	12631500	10	4	3,210,600	4	1,605,300	4	5,726,400
1	2500100100	21010101	70131	2101	12631500	12	9	8,295,801	9	4,147,901	10	15,240,000
1	**2500100100**	**21010101**	**70131**	**2101**	**12631500**	**TOTAL 07-12**	**29**	**21,519,877**	**29**	**10,759,939**	**38**	**50,501,400**
1	2500100100	21010101	70131	2101	12631500	13	4	4,099,688	4	2,049,844	8	13,056,000
1	2500100100	21010101	70131	2101	12631500	14		-		-	1	1,812,000
1	2500100100	21010101	70131	2101	12631500	15				-	1	2,250,000
1	2500100100	21010101	70131	2101	12631500	16					1	2,976,000
1	2500100100	21010101	70131	2101	12631500	17						-
1	**2500100100**	**21010101**	**70131**	**2101**	**12631500**	**TOTAL 13-17**	**4**	**4,099,688**	**4**	**2,049,844**	**11**	**20,094,000**
1	2500100100	21010101	70131	2101	12631500	SPECIAL GRADE						
1	2500100100	21010101	70131	2101	12631500	ALOWANCES						
1	2500100100	21010101	70131	2101	12631500	**TOTAL**	**82**	**46,076,754**	**82**	**21,941,311.60**	**95**	**117,329,400**
1	2500100100	21010101	70131	2101	12631500	**PERS.COST**						

NIGERSTATELOCALGOVERNMENTS

MASHEGULOCALGOVERNMENTCOUNCIL.

RECURRENTEXPENDITUREHEADS2004ADMINISTRATIVEDEPARTMENT(OVERHEAD)

Sector	Admin	Economic	Functio	Fund	Geo.Code	HEAD	DETAILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
1	2500100100	22020101	70131	2101	12631500	2	Travelingandtransport	50,000	2,000,000	-	5,000,000
1	2500100100	22020101	70131	2101	12631500	3	Utilityservices	-	-	-	-
1	2500100100	22020101	70131	2101	12631500	4	TelephoneandpostalService	-	-	-	-
1	2500100100	22020101	70131	2101	12631500	5	Stationeriesandprinting	-	1,000,000	100,000	2,000,000
1	2500100100	22020101	70131	2101	12631500	6	Maintenanceofofficefurnitureandequipment	-	1,000,000	-	1,000,000
1	2500100100	22020101	70131	2101	12631500	7	MaintenanceofVehicleandCapitalAssets	-	1,000,000	-	1,000,000
1	2500100100	22020101	70131	2101	12631500	8	ConsultancyService	-	-	-	-
1	2500100100	22020101	70131	2101	12631500	9	Grandcontributionandsubvention	-	-	-	-
1	2500100100	22020101	70131	2101	12631500	10	TrainingandStaffDevelopment	300,000	4,000,000	-	6,000,000
1	2500100100	22020101	70131	2101	12631500	11	EntertainmentandHospitality	-	1,000,000	400,000	1,000,000
1	2500100100	22020101	70131	2101	12631500	12	MiscellaneousExpenses	510,000	4,000,000	680,000	4,000,000
							TOTAL	**860,000**	**14,000,000**	**1,180,000**	**20,000,000**
						SUMMARYHEAD2004					
						PersonnelCost		**117,329,400**			
						Overhead Cost		**20,000,000**			
						TOTAL		**137,329,400**			

MASHEGULOCALGOVERNMENTCOUNCIL, NIGERSTATE												
FINANCEANDSUPPLYHEAD2005												
							#REF!		#REF!		#REF!	
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADE LEVEL**	**NO. OF**	**AMOUNT**	**NO. OF**	**AMOUNT**	**NO. OF**	**AMOUNT**
2	2000100100	21010101	70112	02101	12631500	1	-	-	-		-	-
2	2000100100	21010101	70112	02101	12631500	2						-
2	2000100100	21010101	70112	02101	12631500	3	6	2,401,894	6	1,200,947	6	6,012,000
2	2000100100	21010101	70112	02101	12631500	4	6	2,535,579	6	1,267,789	6	6,120,000
2	2000100100	21010101	70112	02101	12631500	5	4	1,822,870	4	911,435	6	6,264,000
2	2000100100	21010101	70112	02101	12631500	6	8	3,853,296	8	1,926,648	7	7,518,000
2	2000100100	21010101	70112	02101	12631500	**TOTAL01-06**	**24**	**10,613,639**	**24**	**5,306,819**	**25**	**25,914,000**
2	2000100100	21010101	70112	02101	12631500	7	5	2,874,720	5	1,437,360	5	5,745,000
2	2000100100	21010101	70112	02101	12631500	8	6	3,946,448	6	1,973,224	5	6,135,000
2	2000100100	21010101	70112	02101	12631500	9	2	1,453,876	2	726,938	2	2,664,000
2	2000100100	21010101	70112	02102	12631500	10	2	1,605,300	2	802,650	2	2,863,200
2	2000100100	21010101	70112	02103	12631500	12	5	4,608,778	5	2,304,389	11	16,764,000
2	2000100100	21010101	70112	02104	12631500	**TOTAL07-12**	**20**	**14,489,122**	**20**	**7,244,561**	**25**	**34,171,200**
2	2000100100	21010101	70112	02105	12631500	13	2	2,087,131	2	1,043,566	1	1,632,000
2	2000100100	21010101	70112	02106	12631500	14	3	3,364,745	3	1,682,372	-	-
2	2000100100	21010101	70112	02107	12631500	15	1	1,653,240	1	826,620	-	-
2	2000100100	21010101	70112	02108	12631500	16	-		-	-	-	-
2	2000100100	21010101	70112	02109	12631500	17				-	1	4,182,000
2	2000100100	21010101	70112	02110	12631500	**TOTAL13-17**	**6**	**7,105,116**	**6**	**3,552,558**	**2**	**5,814,000**
2	2000100100	21010101	70112	02111	12631500	SPECIAL GRADE				-		
2	2000100100	21010101	70112	02112	12631500	ALOWANCES				-		
2	**2000100100**	**21010101**	**70112**	**02113**	**12631500**	**TOTAL PERS.COST**	**50**	**32,207,877**	**50**	**15,337,084**	**52**	**65,899,200**

MASHEGULOCAL GOVERNMENTCOUNCIL,NIGERSTATE

2025APPROVEDBUDGETHEAD2005

FINANCEANDSUPPLYHEAD(2000100100)

Sector	Admin	Economic	Function	Fund	Geo.Code	SUB-HEAD	DETAILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
02	2000100100	22020101	70112	02101	12631500	2	TravellingandTransportAllowance	90,000	4,000,000	60,000	4,000,000
02	2000100100	22020201	70112	02101	12631500	3	UtilityServices	-	-	-	-
02	2000100100	22020202	70112	02101	12631500	4	TelephoneandPostalServices	-	-	-	-
02	2000100100	22020301	70112	02101	12631500	5	StationeriesandPrinting	1,152,875	1,000,000	350,000	6,000,000
02	2000100100	22020402	70112	02101	12631500	6	MaintenanceofOfficeFurnitureandEquipmen	509,706	500,000	-	1,000,000
02	2000100100	22020401	70112	02101	12631500	7	MaintenanceofVehicleandCapitalAssets		1,000,000		1,000,000
02	2000100100	22020701	70112	02101	12631500	8	ConsultancyServicesandSpecialCommittee	-	-	-	-
02	2000100100	22040109	70112	02101	12631500	9	Grants,ContributionandSubventions	5,650,000	5,000,000	10,440,000	92,000,000
02	2000100100	22020501	70112	02101	12631500	10	TrainingStaffDevelopmentandWelfare	-	1,000,000	-	-
02	2000100100	22021001	70112	02101	12631500	11	EntertainmentandHospitality	733,143	1,000,000	251,497	4,000,000
02	2000100100	22021002	70112	02101	12631500	12	MiscellaneousExpenses	1,020,000	2,000,000	13,067,000	9,000,000
						13	ContributionstoPensionFund.	-	-	-	-
							TOTAL	**9,155,724**	**15,500,000**	**24,168,497**	**117,000,000**
							SUMMAYOFHEAD2005				
							PersonnelCost	**65,899,200**			
							OverHeadCost	**117,000,000**			
							Total	**182,899,200**			

NIGERSTATELOCALGOVERNMENTS,

MASHEGULOCALGOVERNMENTCOUNCIL.

DIVISION:SOCIALDEVELOPMAENTHEAD:2006

sector	Admin	Economic	Function	Fund	Geo.Code	GRADELEVEL	#REF!		#REF!		#REF!	
							NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT
5	5100100300	21010101	71040	2101	12631500	1			-			
5	5100100300	21010101	71040	2101	12631500	2	6	2,367,316	6	1,183,658	5	4,950,000
5	5100100300	21010101	71040	2101	12631500	3	17	6,829,620	17	3,414,810	9	9,018,000
5	5100100300	21010101	71040	2101	12631500	4	4	1,690,386	4	845,193	9	9,180,000
5	5100100300	21010101	71040	2101	12631500	5	2	911,435	2	455,717	3	3,132,000
5	5100100300	21010101	71040	2101	12631500	6	3	1,444,986	3	722,493	2	2,148,000
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**TOTAL 01-06**	**32**	**13,243,742**	**32**	**6,621,871**	**28**	**28,428,000**
5	5100100300	21010101	71040	2101	12631500	7	17	9,807,260	17	4,903,630	11	20,789,584
5	5100100300	21010101	71040	2101	12631500	8	3	1,973,224	3	986,612	2	2,454,000
5	5100100300	21010101	71040	2101	12631500	9	4	3,075,528	4	1,537,764	5	11,251,280
5	5100100300	21010101	71040	2101	12631500	10	5	4,293,689	5	2,146,844	10	23,584,470
5	5100100300	21010101	71040	2101	12631500	12	6	5,851,577	6	2,925,789	7	18,483,764
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**TOTAL 07-12**	**35**	**25,001,278**	**35**	**12,500,639**	**35**	**76,563,098**
5	5100100300	21010101	71040	2101	12631500	13			-	-	-	-
5	5100100300	21010101	71040	2101	12631500	14			-	-	1	3,032,465
5	5100100300	21010101	71040	2101	12631500	15			-	-	-	-
5	5100100300	21010101	71040	2101	12631500	16			-	-	-	-
5	5100100300	21010101	71040	2101	12631500	17			-	-		-
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**TOTAL 13-17**	**0**	**-**	**-**	**-**	**1**	**3,032,465**
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**SPECIALGRADE**			**-**	**-**		
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**ALOWANCES**			**-**	**-**		
5	**5100100300**	**21010101**	**71040**	**2101**	**12631500**	**TOTALPERS.CO**	**67**	**38,245,020**	**67**	**18,211,914**	**64**	**108,023,563**

NIGERSTATELOCAL GOVERNMENTS											
MASHEGULOCALGOVERNMENT,MASHEGU.											
RECURRENTEXPENDITUREHEADS2006;SOCIALDEVELOPMENT											
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**HEAD**	**DETAILSOFEXPENDITURE**	**#REF!**	**#REF!**	**#REF!**	**#REF!**
05	5100100300	22020101	71040	2101	12631500	2	TRAVELINGAND TRANSPORT	40,000	1,000,000	-	1,000,000
05	5100100300	22020201	71040	2101	12631500	3	UTILITYSERVICES	-	-	-	-
05	5100100300	22020202	71040	2101	12631500	4	TELEPHONEANDPOSTALSERVICE	-	-	-	-
05	5100100300	22020301	71040	2101	12631500	5	STATIONERIESANDPRINTING	-	1,000,000	-	1,000,000
05	5100100300	22020402	71040	2101	12631500	6	MAINT.OFOFF.ANDEQUIP.	-	1,000,000	-	1,000,000
05	5100100300	22020401	71040	2101	12631500	7	MAINT.OFVEH.ANDCAPITALASSETS	-	1,000,000	-	1,000,000
05	5100100300	22020701	71040	2101	12631500	8	CONSULTANCYSERVICE	-	-	-	-
05	5100100300	22040109	71040	2101	12631500	9	GRANDCONTRIBUTIONANDSUBVENTION	-	-	-	-
05	5100100300	22020501	71040	2101	12631500	10	TRAININGANDSTAFFDEVELOPMENT	-	-	-	-
05	5100100300	22021001	71040	2101	12631500	11	ENTERTAINMENTANDHOSPITALITY	-	2,000,000	-	2,000,000
05	5100100300	22021002	71040	2101	12631500	12	MISCELLANEOUSEXPENSES	1,020,000	3,000,000	200,000	3,000,000
							TOTAL	**1,060,000.00**	**9,000,000**	**200,000**	**9,000,000**
						SUMMARYHEAD2006					
						PERSONNELCOST		**108,023,563.32**			
						OVERHEADCOST		**9,000,000.00**			
						TOTAL		**117,023,563.32**			

2025 APPROVED BUDGET

RECURRENTEXPENDITURE

MINISTRY:MASHEGULOCALGOVERNMENTCOUNCIL. NIGERSTATE.

DIVISION:PRIMARYHEALTHCAREDEPARTMENTHEAD:2007

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADELEVEL	#REF!		#REF!		#REF!	
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**		**NO.OF STAFF**	**AMOUNT**	**NO. OFST AFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**
05	2.1E+09	21010101	70740	2101	12631500	1	1	411,193.85	1	205,597	1	1,057,397.88
05	2.1E+09	21010101	70740	2101	12631500	2	137	58,622,574.00	137	29,311,287	130	137,461,724.40
05	2.1E+09	21010101	70740	2101	12631500	3	20	9,162,640.00	20	4,581,320	20	21,845,054.40
05	2.1E+09	21010101	70740	2101	12631500	4	66	33,455,268.00	66	16,727,634	66	76,417,878.24
05	2.1E+09	21010101	70740	2101	12631500	5	136	84,187,128.00	136	42,093,564	136	173,378,180.16
05	2.1E+09	21010101	70740	2101	12631500	6	33	24,445,344.00	33	12,222,672	33	48,824,091.36
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**TOTAL01-06**	**393**	**210,284,148**	**393**	**104,936,477**	**386**	**458,984,326**
05	2.1E+09	21010101	70740	2101	12631500	7	10	11,612,440.00	10	5,806,220	10	18,899,622.00
05	2.1E+09	21010101	70740	2101	12631500	8	15	20,275,065.00	15	10,137,533	15	31,236,111.00
05	2.1E+09	21010101	70740	2101	12631500	9	10	15,789,780.00	10	7,894,890	10	22,502,559.60
05	2.1E+09	21010101	70740	2101	12631500	10	19	34,652,637.00	19	17,326,319	19	44,810,493.00
05	2.1E+09	21010101	70740	2101	12631500	12	7	18,185,580.00	7	9,092,790	7	18,483,764.04
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**TOTAL07-12**	**61**	**100,515,502**	**61**	**50,257,751**	**61**	**135,932,550**
05	2.1E+09	21010101	70740	2101	12631500	13	7	23,339,911	7	11,669,956	7	21,227,257
05	2.1E+09	21010101	70740	2101	12631500	14	3	13,152,378	3	6,576,189	3	12,385,578
05	2.1E+09	21010101	70740	2101	12631500	15	1	5,346,928	1	2,673,464	1	5,539,352
05	2.1E+09	21010101	70740	2101	12631500	16		-	-	-		1,260,000
05	2.1E+09	21010101	70740	2101	12631500	17		-	-	-		-
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**TOTAL13-17**	**11**	**41,839,217**	**11**	**20,919,609**	**11**	**40,412,187**
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**SPECIAL GRADE**			**-**			
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**ALOWANCES**			**-**			
05	**2.1E+09**	**21010101**	**70740**	**2101**	**12631500**	**TOTAL PERS. COST**	**465**	**352,638,867**	**465**	**167,923,270**	**458**	**635,329,063**

NIGER STATELOCAL GOVERNMENT											
MASHEGULOCALGOVERNMENTCOUNCIL.											
APPROVEDBUDGET2025OVERHEAD2007											
PRIMARYHEALTHCAREHEAD(2100100100)											
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**HEAD**	**DETEILSOFEXPENDITURE**	**#REF!**	**#REF!**	**#REF!**	**#REF!**
05	2100100100	22020101	70740	2101	12631500	2	TravellingandTransport	240,000.00	500,000	50,000.00	2,000,000
05	2100100100	22020201	70740	2101	12631500	3	UtilityServices	-	-	-	-
05	2100100100	22020202	70740	2101	12631500	4	TelephoneandposterServices	-	-	-	-
05	2100100100	22020301	70740	2101	12631500	5	StationaryandPrinting	-	500,000	-	1,500,000
05	2100100100	22020402	70740	2101	12631500	6	Maintenanceofofficefurnitureand Equipment	-	500,000	-	1,000,000
05	2100100100	22020401	70740	2101	12631500	7	Maintenanceof VehicleandCapital Asset	-	500,000	-	1,000,000
05	2100100100	22020701	70740	2101	12631500	8	ConsultancyServices	-	-	-	-
05	2100100100	22040109	70740	2101	12631500	9	Grantcontributionandsubvention	-	1,000,000	-	10,000,000
05	2100100100	22020501	70740	2101	12631500	10	TrainingandstaffDevelopment	-	-	-	-
05	2100100100	22021001	70740	2101	12631500	11	Entertainment andHospital	-	500,000	-	500,000
05	2100100100	22021002	70740	2101	12631500	12	MiscellaneousExpenses/ControlOfMalaria, H.I.V/N	2,220,000.00	1,000,000	210,000.00	6,000,000
05	2100100100	22021002	70740	2101	12631500	13	Environmental Sanitation,andIIPDSProgrammes, Age	-	1,000,000	-	2,000,000
05	2100100100	22021002	70740	2101	12631500	14	LocalActionCommitteeonAids	-	1,000,000	-	1,000,000
05	**2100100100**	**22021002**	**70740**	**2101**	**12631500**		**TOTAL**	**2,460,000**	**6,500,000**	**260,000**	**25,000,000**
						SUMMARYHEAD2007					
							Personelcost=	**635,329,063**			
							OverHeadCost=	**25,000,000**			
							TOTAL=	**660,329,063**			

APPROVEDBUDGET2025												
RECURRENTEXPENDITURE												
MASHEGULOCALGOVERNMENTCOUNCIL,NIGERSTATE.												
DIVISION:AGRICANDNATURALRESOURCES HEAD: 2008												
Secto	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADELEVEL**	**#REF!**		**#REF!**		**#REF!**	
02	1500100100	21010101	70421	2101	12631500		**NO.OFSTAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**	**NO.OFSTAFF**	**AMOUNT**
02	1500100100	21020101	70421	2101	12631500	1						
02	1500100100	21020101	70421	2101	12631500	2	1	391,337	1	195,669	-	-
02	1500100100	21020101	70421	2101	12631500	3	3	1,258,764	3	629,382	4	4,008,000
02	1500100100	21020101	70421	2101	12631500	4	7	2,958,175	7	1,479,088	6	6,120,000
02	1500100100	21020101	70421	2101	12631500	5	4	1,822,870	4	911,435	3	3,132,000
02	1500100100	21020101	70421	2101	12631500	6	3	1,444,986	3	722,493	6	6,849,518
02	1500100100	21020101	70421	2101	12631500	**TOTAL01-06**	**18**	**7,876,132**	**18**	**3,938,066**	**19**	**20,109,518**
02	1500100100	21020101	70421	2101	12631500	7	11	8,083,285	11	4,041,643	5	7,967,887
02	1500100100	21020101	70421	2101	12631500	8	1	657,741	1	328,871	2	3,309,407
02	1500100100	21020101	70421	2101	12631500	9	2	1,453,876	2	726,938	1	1,332,000
02	1500100100	21020101	70421	2101	12631500	10	1	1,823,823	1	911,912	-	-
02	1500100100	21020101	70421	2101	12631500	12	4	5,363,207	4	1,787,735.69	6	10,260,538
02	1500100100	21020101	70421	2101	12631500	**TOTAL07-12**	**19**	**17,381,932**	**19**	**7,797,098**	**14**	**22,869,832**
02	1500100100	21020101	70421	2101	12631500	13	1	3,334,273	1	1,667,137	1	3,032,465
02	1500100100	21020101	70421	2101	12631500	14	3	3,364,745	3	1,121,582	5	9,060,000
02	1500100100	21020101	70421	2101	12631500	15	1	1,653,240	1	826,620	2	4,500,000
02	1500100100	21020101	70421	2101	12631500	16			-	-		-
02	1500100100	21020101	70421	2101	12631500	17			-	-		-
02	1500100100	21020101	70421	2101	12631500	**TOTAL13-17**	**5**	**8,352,258**	**5**	**3,615,338**	**8**	**16,592,465**
02	1500100100	21020101	70421	2101	12631500	**SPECIAL GRADE**			-	-		
02	1500100100	21020101	70421	2101	12631500	**ALOWANCES**			-	-		
02	1500100100	21020101	70421	2101	12631500	**TOTALPERS.COST**	**42**	**33,610,322**	**42**	**16,004,915**	**41**	**59,571,815**

AGRICULTUREANDNATURALRESOURCESHEAD(1500100100)

NIGERSTATELOCALGOVERNMENT

MASHEGULOCAL GOVERNMENTCOUNCIL,NIGERSTATE.

RECURRENTEXPENDITUREHEAD2008;AGRICANDNATURAL RESOURCES

Sector	Admin	Economic	Function	Fund	Geo.Code	HEAD	DETEILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
02	1500100100	22020101	70421	2101	12631500	2.	TravelingandTransport	40,000.00	500,000	-	1,500,000
02	1500100100	22020201	70421	2101	12631500	3.	UtilityService	-	-	-	-
02	1500100100	22020202	70421	2101	12631500	4.	TelephoneandposterServices	-	-	-	-
02	1500100100	22020301	70421	2101	12631500	5.	StationaryandPrinting	-	500,000	-	1,000,000
02	1500100100	22020402	70421	2101	12631500	6.	MaintenanceofofficefurnitureandEquipment	-	500,000	-	1,000,000
02	1500100100	22020401	70421	2101	12631500	7.	MaintenanceofVehicleandCapitalAssets	4,000,000.00	4,000,000	-	9,000,000
02	1500100100	22020701	70421	2101	12631500	8.	ConsultancyServices	-	1,000,000	-	1,000,000
02	1500100100	22040109	70421	2101	12631500	9.	GrantContributionandsubvention	2,300,000.00	4,500,000	-	10,000,000
02	1500100100	22020501	70421	2101	12631500	10.	TrainingandstaffDevelopment	-	-	-	-
02	1500100100	22021001	70421	2101	12631500	11.	EntertainmentandHospital	-	1,000,000	-	1,000,000
02	1500100100	22021002	70421	2101	12631500	12.	MiscellaneousExpenses	100,000	1,000,000	260,000.00	2,000,000
							TOTAL	**6,440,000**	**13,000,000**	**260,000**	**26,500,000**
							SUMMARYHEAD2008				
							PersonnelCost	**59,571,815**			
							OverheadCost	**26,500,000**			
							TOTAL	**86,071,815**			

APPROVEDBUDGET2025

RECURRENTEXPENDITURE

HEAD:2009

MINISTRY:MASHEGULOCALGOVERNMENTCOUNCIL. NIGERSTATE

DIVISION:WORKSANDHOUSING

Secto	Admin	Economic	Function	Fund	Geo.Code	GRADELEVEL	#REF!		#REF!		#REF!	
02	3400100100	21020101	70610	2101	12631500		NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT
02	3400100100	21020101	70610	2101	12631500	1			-	-	-	-
02	3400100100	21020101	70610	2101	12631500	2	28	10,957,436	28	3,652,479	36	35,640,000
02	3400100100	21020101	70610	2101	12631500	3	18	7,385,670	18	3,692,835	14	14,028,000
02	3400100100	21020101	70610	2101	12631500	4	7	2,958,172	7	1,479,086	1	1,020,000
02	3400100100	21020101	70610	2101	12631500	5	4	1,822,868	4	455,717.00	5	5,220,000
02	3400100100	21020101	70610	2101	12631500	6	7	3,371,634	7	1,685,817	7	7,518,000
02	3400100100	21020101	70610	2101	12631500	**TOTAL01-06**	**64**	**26,495,780**	64	**10,965,934**	**63**	**63,426,000**
02	3400100100	21020101	70610	2101	12631500	7	10	5,749,440	10	1,916,480	13	14,937,000
02	3400100100	21020101	70610	2101	12631500	8	2	1,315,482	2	657,741	2	2,454,000
02	3400100100	21020101	70610	2101	12631500	9	2	1,453,876	2	726,938	2	2,664,000
02	3400100100	21020101	70610	2101	12631500	10	-	-	-	-	5	7,158,000
02	3400100100	21020101	70610	2101	12631500	12	2	1,843,512	2	460,878.00	1	1,524,000
02	3400100100	21020101	70610	2101	12631500	**TOTAL07-12**	**16**	**10,362,310**	**16**	**3,762,037**	**23**	**28,737,000**
02	3400100100	21020101	70610	2101	12631500	13	-	-	-	-	1	1,632,000
02	3400100100	21020101	70610	2101	12631500	14	3	3,364,746	3	841,186.50	2	3,624,000
02	3400100100	21020101	70610	2101	12631500	15			-	-		-
02	3400100100	21020101	70610	2101	12631500	16			-	-		-
02	3400100100	21020101	70610	2101	12631500	17			-	-		-
02	3400100100	21020101	70610	2101	12631500	**TOTAL13-17**	**3**	**3,364,746**	**3**	**841,187**	**3**	**3,624,000**
02	3400100100	21020101	70610	2101	12631500	SPECIALGRADE				-		
02	3400100100	21020101	70610	2101	12631500	ALOWANCES				-		
02	3400100100	21020101	70610	2101	12631500	**TOTALPERS.COST**	**83**	**40,222,836**	**83**	**19,153,731**	**89**	**95,787,000**

NIGER STATELOCALGOVERNMENT

MASHEGULOCALGOVERNMENTCOUNCIL.NIGERSTATE

RECURRENTEXPENDITUREHEAD2009;WORKSANDHOUSING

Secto	Admin	Economic	Function	Fund	Geo.Code	HEAD	DETEILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
02	3.4E+09	22020101	70610	2101	12631500	2.	TravelingandTransport	90,000.00	500,000.00	-	2,000,000.00
03	3.4E+09	22020201	70610	2101	12631500	3.	UtilityService	300,000.00	500,000.00	-	4,000,000.00
04	3.4E+09	22020202	70610	2101	12631500	4.	TelephoneandposterServices	-		-	
05	3.4E+09	22020301	70610	2101	12631500	5.	StationaryandPrinting	-	544,991.00	-	2,000,000.00
06	3.4E+09	22020402	70610	2101	12631500	6.	MaintenanceofofficefurnitureandEquipment	-	500,000.00	-	2,000,000.00
07	3.4E+09	22020401	70610	2101	12631500	7.	MaintenanceofVehicleandCapitalAssets	1,250,000.00	1,000,000.00	960,000.00	20,000,000.00
08	3.4E+09	22020701	70610	2101	12631500	8.	ConsultancyServices	-	1,000,000.00	-	1,000,000.00
09	3.4E+09	22040109	70610	2101	12631500	9.	Grant Contributionandsubvention	-		-	
10	3.4E+09	22020501	70610	2101	12631500	10.	TrainingandstaffDevelopment	-	1,000,000.00	-	-
11	3.4E+09	22021001	70610	2101	12631500	11.	EntertainmentandHospital	-	1,000,000.00	40,000.00	1,000,000.00
12	3.4E+09	22021002	70610	2101	12631500	12.	MiscellaneousExpenses(IMPREST)	470,000.00	2,000,000.00	480,000.00	4,000,000.00
							TOTAL	**2,110,000**	**8,044,991.00**	**1,480,000.00**	**36,000,000.00**
						SUMMARYHEAD2009					
						PersonnelCost		**95,787,000.00**			
						Overhead Cost		**36,000,000.00**			
						TOTAL		**131,787,000.00**			

NIGERSTATELOCALGOVERNMENTS,													
MASHEGULOCALGOVERNMENTCOUNCIL.													
DIVISION:DISTRICADMINISTRATION													
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADELEVEL**	**#REF!**		**#REF!**		**#REF!**	
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**		**OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**
05	5100200200	21010101	70180	02101	12631500	1	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	2	-		-		-	-
05	5100200200	21010101	70180	02101	12631500	3	-		-		-	-
05	5100200200	21010101	70180	02101	12631500	4	-		-		-	-
05	5100200200	21010101	70180	02101	12631500	5						-
05	5100200200	21010101	70180	02101	12631500	6	-		-		-	-
05	5100200200	21010101	70180	02101	12631500	TOTAL01-06	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500							
05	5100200200	21010101	70180	02101	12631500	7	38	21,847,872	38	9,029,957	58	66,642,000
05	5100200200	21010101	70180	02101	12631500	8						-
05	5100200200	21010101	70180	02101	12631500	9						-
05	5100200200	21010101	70180	02101	12631500	10						-
05	5100200200	21010101	70180	02101	12631500							
05	5100200200	21010101	70180	02101	12631500	12	4	3,687,023	4	1,843,512	8	12,192,000
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTAL07-12**	**42**	**25,534,895**	**42**	**10,873,469**	**66**	**119,592,000**
05	5100200200	21010101	70180	02101	12631500	13	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	14	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	15	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	16	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	17	-	-	-	-	-	-
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTAL13-17**	**-**	**-**	**-**	**-**	**-**	**-**
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**SPECIAL GRADE**						**-**
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**ALOWANCES**						
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTALPERS. COST**	**42**	**25,534,895**	**42**	**12,159,474**	**66**	**119,592,000**

NIGERSTATELOCALGOVERNMENT

MASHEGULOCAL GOVERNMENTCOUNCIL.

RECURRENTEXPENDITUREHEAD2010;DISTRICTADMINISRATION

TRADITIONALCOUNCIL HEAD(5100200200)

Sector	Admin	Economic	Function	Fund	Geo.Cod	HEAD	DETEILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
05	5100200200	22020101	70180	02101	12631500	2	TravelingandTransport	-	500,000.00	-	2,000,000.00
05	5100200200	22020201	70180	02101	12631500	3	UtilityService	-		-	
05	5100200200	22020202	70180	02101	12631500	4	TelephoneandposterServices	-		-	
05	5100200200	22020301	70180	02101	12631500	5	StationaryandPrinting	-	200,000.00	-	1,000,000.00
05	5100200200	22020402	70180	02101	12631500	6	MaintenanceofofficefurnitureandEquipment	-	500,000.00	-	2,000,000.00
05	5100200200	22020401	70180	02101	12631500	7	MaintenanceofVehicleandCapitalAssets	-	500,000.00	-	1,000,000.00
05	5100200200	22020701	70180	02101	12631500	8	ConsultancyServices	-		-	
05	5100200200	22040109	70180	02101	12631500	9	GrantContributionandsubvention	-		-	
05	5100200200	22020501	70180	02101	12631500	10	TrainingandstaffDevelopment	-		-	
05	5100200200	22021001	70180	02101	12631500	11	EntertainmentandHospital	-	500,000.00	-	1,000,000.00
05	5100200200	22021002	70180	02101	12631500	12	MiscellaneousExpenses	480,000.00	1,000,000.00	240,000.00	3,000,000.00
						13	ProvisionofServiceMaterials	-		-	
							TOTAL	**480,000.00**	**3,200,000.00**	**240,000.00**	**10,000,000.00**
						SummaryHead2010					
					Personnelcost		**119,592,000**				
					Overheadcost		**10,000,000**				
					Total		**129,592,000**				

NIGERSTATELOCALGOVERNMENTS,												
MASHEGULOCALGOVERNMENTCOUNCIL.												
DIVISION:LOCALGOVERNMENTEDUCATIONAUTHORITYL.E.A												
Sector	**Admin**	**Economic**	**Function**	**Fund**	**Geo.Code**	**GRADELEVEL**	**#REF!**		**#REF!**		**#REF!**	
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**		**NO.OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**	**NO.OF STAFF**	**AMOUNT**
05	5100200200	21010101	70180	02101	12631500	1	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	2	-	-	-	-	8	7,920,000
05	5100200200	21010101	70180	02101	12631500	3	-	-	-	-	124	124,248,000
05	5100200200	21010101	70180	02101	12631500	4	-	-	-	-	24	24,480,000
05	5100200200	21010101	70180	02101	12631500	5	-	-		-	16	16,704,000
05	5100200200	21010101	70180	02101	12631500	6	-	-	-	-	82	88,068,000
05	5100200200	21010101	70180	02101	12631500	TOTAL01-06	-	-	-	-	254	261,420,000
05	5100200200	21010101	70180	02101	12631500	7	-	-	-	-	320	374,208,000
05	5100200200	21010101	70180	02101	12631500	8	-	-	-	-	64	81,469,440
05	5100200200	21010101	70180	02101	12631500	9	-	-	-	-	140	190,209,600
05	5100200200	21010101	70180	02101	12631500	10	-	-	-	-	83	120,386,520
05	5100200200	21010101	70180	02101	12631500	12	-	-	-	-	42	64,517,040
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTAL07-12**	**-**	**-**	**-**	**-**	**649**	**830,790,600**
05	5100200200	21010101	70180	02101	12631500	13	-	-	-	-	12	19,757,760
05	5100200200	21010101	70180	02101	12631500	14	-	-	-	-	9	16,468,920
05	5100200200	21010101	70180	02101	12631500	15	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	16	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631500	17	-	-	-	-	-	-
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTAL13-17**	**-**	**-**	**-**	**-**	**21**	**36,226,680**
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**SPECIAL GRADE**						**-**
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**ALOWANCES**						
05	**5100200200**	**21010101**	**70180**	**02101**	**12631500**	**TOTALPERS. COST**	**-**	**-**	**-**	**-**	**924**	**1,128,437,280**

NIGERSTATELOCALGOVERNMENT

MASHEGULOCALGOVERNMENTCOUNCIL.

RECURRENTEXPENDITUREHEAD2011;L.E.A

TRADITIONALCOUNCILHEAD(5100200200)

Sect	Admin	Economic	Function	Fund	Geo.Code	HEAD	DETEILSOFEXPENDITURE	#REF!	#REF!	#REF!	#REF!
05	5100200200	22020101	70180	02101	12631500	2	Travelingand Transport	-	-	-	500,000.00
05	5100200200	22020201	70180	02101	12631500	3	UtilityService	-	-	-	
05	5100200200	22020202	70180	02101	12631500	4	Telephone andposterServices	-	-	-	200,000.00
05	5100200200	22020301	70180	02101	12631500	5	Stationary andPrinting	-	-	-	-
05	5100200200	22020402	70180	02101	12631500	6	Maintenance ofofficefurniture andEquipment	-	-	-	-
05	5100200200	22020401	70180	02101	12631500	7	Maintenance of VehicleandCapitalAssets	-	-	-	-
05	5100200200	22020701	70180	02101	12631500	8	ConsultancyServices	-	-	-	-
05	5100200200	22040109	70180	02101	12631500	9	GrantContributionandsubvention	-	-	-	-
05	5100200200	22020501	70180	02101	12631500	10	TrainingandstaffDevelopment	-	-	-	-
05	5100200200	22021001	70180	02101	12631500	11	EntertainmentandHospital	-	-	-	-
05	5100200200	22021002	70180	02101	12631500	12	MiscellaneousExpenses	-	-	-	300,000.00
						13	Provision of ServiceMaterials	-	-	-	-
							TOTAL	**-**	**-**	**-**	**1,000,000.00**
						SummaryHead2010					
					Personnelcost		**119,592,000**				
					Overheadcost		**1,000,000**				
					Total		**120,592,000**				

NIGERSTATELOCALGOVERNMENTS,

MASHEGULOCALGOVERNMENT.

RECURRENTEXPENDITURE

HEAD:2016

PLANNING,BUDGET,RESEARCHANDSTATISTICS.

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADE LEVEL	#REF!		#REF!		#REF!	
02	2000300100	21010101	70112	2101	12631500		NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT
02	2000300100	21010101	70112	2101	12631500	1						-
02	2000300100	21010101	70112	2101	12631500	2						-
02	2000300100	21010101	70112	2101	12631500	3						-
02	2000300100	21010101	70112	2101	12631500	4						-
02	2000300100	21010101	70112	2101	12631500	5						-
02	2000300100	21010101	70112	2101	12631500	6				-		-
02	2000300100	21010101	70112	2101	12631500	**TOTAL 01-06**	**-**		**-**	**-**	**-**	**-**
02	2000300100	21010101	70112	2101	12631500	7	2	1,149,888	2	574,944	-	-
02	2000300100	21010101	70112	2101	12631500	8			-	-		-
02	2000300100	21010101	70112	2101	12631500	9						-
02	2000300100	21010101	70112	2101	12631500	10	-		-		2	2,863,200
02	2000300100	21010101	70112	2101	12631500	12	1	921,756	1		-	-
02	2000300100	21010101	70112	2101	12631500	**TOTAL 07-12**	**3**	**2,071,644**	**3**	**574,944**	**2**	**2,863,200**
02	2000300100	21010101	70112	2101	12631500	13						-
02	2000300100	21010101	70112	2101	12631500	14			-	-	1	1,812,000
02	2000300100	21010101	70112	2101	12631500	15						-
02	2000300100	21010101	70112	2101	12631500	16						-
02	2000300100	21010101	70112	2101	12631500	17						-
02	2000300100	21010101	70112	2101	12631500	**TOTAL 13-17**	-	-	-	-	**1**	**1,812,000**
02	2000300100	21010101	70112	2101	12631500	**SPECIAL GRADE**						
02	2000300100	21010101	70112	2101	12631500	**ALOWANCES**						
02	2000300100	21010101	70112	2101	12631500	**TOTAL PERS.COST**	**3**	**2,071,644**	**3**	**986,497**	**3**	**4,675,200**

PLANNING RESEARCHANDSTATISTICSHEAD(2000300100)

NIGERSTATELOCALGOVERNMENTS,

MASHEGULOCALGOVERNMENTCOUNCIL.

RECURRENTEXPENDITUREHEAD: 2016PLANNINGRESEARCHANDSTATISTICS

Sector	Admin	Economic	Function	Fund	Geo.Code	HEAD	DETAILSEXPENDITURE	#REF!	#REF!	#REF!	#REF!
02	2000300100	22020101	70112	2101	12631500	2	Travelingandtransport	800,000.00	1,000,000.00	-	2,000,000.00
02	2000300100	22020201	70112	2101	12631500	3	UtilityServices	-	-	-	-
02	2000300100	22020202	70112	2101	12631500	4	Telephoneandposterservices	-	-	-	-
02	2000300100	22020301	70112	2101	12631500	5	Stationaryandprinting	-	2,000,000.00	-	3,000,000.00
02	2000300100	22020402	70112	2101	12631500	6	MaintenanceofofficerFurnitureandEquipment	-	500,000.00	-	1,000,000.00
02	2000300100	22020401	70112	2101	12631500	7	MaintenanceofVehicle andCapitalAssets	-	-	-	1,000,000.00
02	2000300100	22020701	70112	2101	12631500	8	ConsultancyServices	-	-	-	-
02	2000300100	22040109	70112	2101	12631500	9	GrandcontributionandSubvention	-	-	-	-
02	2000300100	22020501	70112	2101	12631500	10	TrainingandStaffDevelopment	500,000.00	1,000,000.00	-	2,000,000.00
02	2000300100	22021001	70112	2101	12631500	11	EntertainmentandHospitality	-	1,000,000.00	-	3,000,000.00
02	2000300100	22021002	70112	2101	12631500	12	MiscellaneousExpenses	770,000.00	2,000,000.00	590,000.00	2,000,000.00
							TOTAL	**2,070,000.00**	**7,500,000.00**	**590,000.00**	**14,000,000.00**
						SUMMARYHEAD2016					
					PersonnelCost		**4,675,200**				
					OverheadCost		**14,000,000**				
					TOTAL		**18,675,200**				

MASHEGULOCALGOVERNMENTCOUNCIL							
DETAILSOFRECURRENTEXPENDITUREFORTHEYEAR2025							
CONSOLIDATEDFUNDSCHARGES:HEAD2013							
SEC	**ECONOMIC**	**S/N**	**DETAILSOFRECURRENT**	**#REF!**	**#REF!**	**#REF!**	**#REF!**
1	22070002	1	TransfertoReserve				
1	22070001	2	Emiratecouncil	44,179,250	54,329,252	22,089,626	44,179,252
1	22070004	3	Pension	61,474,970	122,949,940	230,946,399	167,931,165.27
1	22070002	4	TrainingFund	9,600,000	9,600,000	4,800,000	9,600,000
1	22070002	5	CommonService	9,600,000	9,600,000	4,800,000	9,600,000
1	22070002	6	TeachersSalary	527,331,410	579,025,826	239,261,400	-
1	22070002	7	Miscellaneous	-	-	-	-
1			**TOTAL**	**652,185,630**	**775,505,018**	**501,897,425**	**231,310,417**

MASHEGULOCALGOVERNMENTCOUNCIL

DETAILSOFAPPROVEDCAPITALEXPENDITUREFORTHEYEAR 2025

							ECONOMIC SECTOR				
Sect	Admin	Economic	Fund	Geo.Code			DESCRIPTION	#REF!	#REF!	#REF!	DETAILSOFACTIVITIES
02	2.2E+07	2.3E+07	####	12631502	23	4001/1	PurchaseofTractors				
02	2.2E+07	2.3E+07	####	12631502	24	4001/2	Purchaseofchemicals.	30,000,000		20,000,000	HerbicidesandInsecticides
02	2.2E+07	2.3E+07	####	12631502	25	4001/3	PurchaseofGrains	54,831,849		60,329,294	5TonsofgrainsacrossMasheguLGA
02	2.2E+07	2.3E+07	####	12631502	26	4002	Constuctionofslaughterslab	11,000,000		20,000,000	In10majormarketsinthe LGA
02	2.2E+07	2.3E+07		12631502	27	4006/1	Electrification/Installation	105,000,000		105,000,000	of33KVA/33KV/0.45 line fromSabongida to Matane andinstallation of500KVA/33KV/0.45v transformer. MASHEGUWARD
02	2.2E+07	2.3E+07	####	12631502	28	4006/2	Electrification/Installation	102,000,000	5,000,000	102,000,000	Step-downelectrification/installationof3nos200KA/33K/0.5VtransformerforRafinGora,Tenigiand DogonHawaandmalamawa
02	2.2E+07	2.3E+07	####	12631502	29	4007/1	purchaseofTransformers	60,000,000		60,000,000	Of10no.200KVA/33/0.45TransformerACROSS10 WARDS
02	2.2E+07	2.3E+07	####	12631502	30	4007/2	constructionofparemeterfence	80,000,000	1,400,000	80,000,000	AtManigimarket,Kboji,BabbanRami,sohonrami,ibbi, sabonpegi&zugurma
02	2.2E+07	2.3E+07	####	12631502	31	4007/3	Constructionofhighboxculverts	19,500,000		30,000,000	atBabbanRami,SabonFegiandMashegu
	2.2E+07	2.3E+07	####	12631502	32	4007/4	constructionofparemeterfence	30,000,000		30,000,000	AtMakeramarket
	2.2E+07	2.3E+07	####	12631502	33	4007/5	constructionofopenmarketstalls	30,000,000		30,000,000	Across majormarkets
	2.2E+07	2.3E+07	####	12631502	34	4007/6	constructionofLockupShops	30,000,000		30,000,000	Across majormarkets
02	2.2E+07	2.3E+07	####	12631502	35	4007/7	Constructionofbridge	54,000,000		54,000,000	AtKupa.
					TOTALECONOMICSECTOR			**606,331,849**	**6,400,000**	**621,329,294**	

SOCIALSECTOR

Se	Admin	Economic	Fund	Geo.Code			DESCRIPTION	#REF!	#REF!	#REF!	DETAILSOFACTIVITIES
052	2.3E+07	22030109	####1	3E+07	#4	006/1	Constructionof33KVA/33KV/0.45xlineandpurchase of33KVA/33KV/0.45vtransformer				fromAdogotoSabongidacommunity
052	2.3E+07	22021019	####1	3E+07	#4	006/1	Purchaseofsolarstreetlightandinstallation#40				InMazakukacommunityIn
052	2.2E+07	22020106	####1	3E+07	06	/1	Purchaseofsolarstreetlightandinstallation#4006/				Kulho community
052	2.2E+07	22020106	####1	3E+07	1		Purchaseof solar streetlightandinstallation	30,000,000		50,000,000	ACROSS10WARD
052	2.3E+07	22010126	####1	3E+07	06	/1	Construction&Renovationofablockof3class#40 rooms, offfice and store with VIP toilet	128,500,000			At Igede,magama,kpantu,kwati,T/ba'are,likyawle,T/ajiya,Rijoji,
052	2.3E+07	22020127	####1	3E+07	#4	006/1	Construction ofablock of3 classrooms,offficeand storewithVIPtoilet	18,000,000		142,466,650	T/dawa & Maigodiya primary schools.
052	2.2E+07	22030110	####1	3E+07	#4	006/1	Drillingofhandpumpboreholes	30,529,396		36,000,000	AtMazakukaprimaryschool.50,000,000A
052	2.3E+07	22010122	####1	3E+07	06	/1	Conversionoflocalwellstomotorizedsystemof#40 water supply at Mashegu LGA.	20,000,000			coss the 10 Wards.
052	2.3E+07	22010122	####1	3E+07	#5	001/1	Constructionofablock of3 classroomsoffficeand storewithVIPtoilet			30,000,000	Across10Wards
052	2.2E+07	22020127	####1	3E+07	#5	001/1	RenovationandreconstructionofMasheguprimary school				AtBabbanramiprimaryschoolIn
052	2.2E+07	22020127	####1	3E+07	#5	001/1	Renovationandreconstruction#5				Mashegu
052	2.3E+07	22030110	####1	3E+07	00	1/1	Renovationandreconstruction				AtSabonpegiprimaryschoolAt
052	2.3E+07	22010126	####1	3E+07	#5	002/1	RenovationandreconstructionofMazakukaclinic				Gadaprimary
052	2.3E+07	22030110	####1	3E+07	02	/1	RenovationandreconstructionofKawo,Igede,#50 T/magaji, Fanga & Kpelegiclinic,	-			schoolMAZAKUKAWARD MASHEGU,KASANGA,SAHONRAMI,KULHO&KWATACHI
	2.3E+07	22030110	####1	3E+07	#5	002/1	RenovationandconstructionofLegislativeChamber#5			-	
052	2.3E+07	22010126	####1	3E+07	00	2/1	Youths and Women Empowerment				MASHEGUWARD
052	2.3E+07	22010126	####1	3E+07	#5	002/1	RenovationofPrimaryHealthCentres	107,191,837		100,000,000	Support to Youth/Women in Mashegu LGA97,191,837Atubegi,likoro,bakwai-bakwai,karaminrami&gwaji
052	2.3E+07	22010126	####1	3E+07	#5	004/2	Youths&Sports	10,000,000		50,000,000	CompetitionforChairmanCup'sintheLGA.
052	2.3E+07	22020105	####1	3E+07	#5	001/6	Purchaseoflearningmaterials#5	20,000,000		20,000,000	Toprimaryandsecondaryschools inMasheguLocalgovernment
052	2.3E+07	22010126	###		00	1/6	Purchase ofSchoolFurniture	40,000,000		40,000,000	Pupils desks/chairs for primary schools in Mashegu LGA.
							TOTALSOCIALSECTOR	**404,221,233**		-	##########

MASHEGULOCALGOVERNMENTCOUNCIL

							ADMINISTRATIVESECTOR					
Sector	**Admin**	**Economic**	**Fund**	**Geo.Code**			**DESCRIPTION**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**DETAILSOFACTIVITIES**
01	23030106	22010102	03005	12631502	1	7002/4	Purchaseoffurnitures		10,000,000		10,000,000	Atchairmanslodge
01	23010124	23030101	03005	12631502	2	7002/3	Purchaseoffurnituress tosecretarys lodge					
01	22030109	22021018	03005	12631502	3	7002/1	Purchaseoffurnitures		29,000,000		29,000,000	AtDirectors quarters
01	22030109	23030101	03005	12631502	4	7001/2	Purchaseoffurnitures					to Mashegutownhall
01	23030106	23010102	03005	12631506	5	7001/2	PurchaseoffurnitresstoIbbitownhall					
01	23030105	23030101	03005	12631502	6	7002/2	Purchaseoffurnituresto Masheguc orpers lodge					
01	22040101	23010101	03005	12631502	7	7002/5	completionofRe-constructionandrenovation		45,000,000		45,000,000	Atlocalgovernmentsecretariat
01	23020104	23010101	03005	12631506	8	7001/2	Constructionofaperimeterfencewall					In Ibbitown hall
01	23020118	23010101	03005	12631502	9	7001/2	Constructionofaperimeterfencewallto Mashegutown hall					
01	22040101	23010101	03005	12631502	11	7002/6	ConstructionofDistrictpalace		13,000,000		25,000,000	AtMashegu
01	23020106	23010101	03005	12631504	12	7002/6	ConstructionofDistrictHeadpalace		18,000,000		25,000,000	AtRobu
01	23020104	23010101	03005	12631505	13	7002/6	ConstructionofNewDistrictHeadpalace		40,000,000		100,000,000	AtMakera,Igede,BabbanRami&Mazakuka
01	23030105	23010101	03005	12631505	14	7002/6	ConstructionofDistrictHeadpalace		13,851,027		25,000,000	officeatKaboji
01	23030106	23010101	03005	12631502	15	7002/5	PurchaseofFurnishing		40,000,000		40,000,000	Atlocalgovernmentsecretariat
01	23030106	23010101	03005	12631502	16	4008/6	Purchaseof50No.motor cycles(bajaj)		38,000,000	18,200,000	75,000,000	forvigillanteecommunitypolicingandstaffofthe LGA
01	23020118	23010101	03005	12631502	17	7002/5	RenovationofcouncillorsLodge		-		-	at Mashegu
01	23020118	23010101	03005	12631502	18	7002/5	RenovationofPoliceDivisionalHQ		15,000,000		15,000,000	AMASHEGU
01	23020118	23010101	03005	12631502	19	7002/5	PurchaseoffurnituresforMashegu,Robu,ZugurmaandKaboji district heads palaces.		-		-	
es	23020118	22030110	03005	12631506	51	5002/1	PilgrimWelfare				239,005,110	HAJJ,UMRAH&JERUSALEMSPONSOR
01	23020118	23010101	03005	12631502	20	7002/6	INEC		-		100,000,000	2025CouncilElection
01	23020118	23010127	03005	12631502	21	7001/2	PurchaseofofficialvehiclecorollaLE2015&3Nos.ofCoro lla LE 2008 MDL	43,000,000	57,202,520	-	70,000,000	forchairman,vc,secretary,leaderanddirectors
01	23020118	23010101	03005	12631502	22	7002/6	RenovationofLEAOffice		17,797,480		20,000,000	at Mashegu
					TOTALADMINSECTOR			**43,000,000**	**336,851,027**	**18,200,000**	**818,005,109.70**	
					800CONTRIBUTIONTOURBANRENEWAL							
04	**23030129**	**13020302**	**03005**	**12631502**	**1**	**800/1**	**CONTRIBUTIONTOURBANRENEWAL/RURAL DEVELOPMENT**	**-**	**1,223,873,486**	**-**	**1,223,873,486.37**	**i.roadconstructionii.Healthiii.Waterfacilities iv.Townrenewalv.rural development**
							GRANDTOTAL	**48,000,000**	**2,571,277,595**	**24,600,000.00**	**3,278,866,377.21**	