



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

SHIRORO LOCAL GOVERNMENT AREA

APPROVED 2025 BUDGET

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT

	1	ESTIMATE OF RECURENT REVENUE	JAN--DEC	BUDGET	JAN--JUNE	BUDGET
ECONOMIC			ACTUAL 2023	APPROVED 2024	ACTUAL 2024	APPROVED 2025
	(A)	Internally Generated Revenue	39,119,030.00	52,500,000.00	8,209,488.00	102,500,000.00
12000000	(B)	Revenue from Federal Account				
11010000	(i)	Statutory Allocation from Fed Account	1,806,810,953.00	3,215,180,844.50	953,887,295.00	3,228,618,888,868.81
	(ii)	Value Added Tax	965,036,026.00	1,327,745,217.00		3,288,948,664.18
11012000	(C)	10% Internally Generated Rev from State	76,616,118.00	247,474,483.88		984,577,512.73
		SUB-TOTAL	2,887,582,127.00	4,842,900,545.38	962,096,783.00	7,604,645,045.72
	2	ESTIMATE CAPITAL RECEIPT				
	(A)	Internal Sources				
	(B)	Transfer from Reserve Funds				
	(C)	Current Year's Revenue Balance				
11020000	(D)	External Source				
	(E)	Grants				
	(F)	Commercial Bank Loan		1,223,873,486.37		1,223,873,486.37
	(G)	Micellaneous				
		TOTAL RECIEPT	2,887,582,127.00	6,066,774,031.75	962,096,783.00	8,828,518,532.09
	3	ESTIMATE OF RECURRENT EXPENDITURE				
21000000	(a)	Personnel Cost	1,025,852,055.00	1,375,708,345.00	674,227,664.00	5,204,076,099.96
22000000	(b)	Overhead Cost	218,521,879.00	232,500,000.00	86,214,723.00	282,500,000.00
21010103	(C)	Transfer for CDF	1,282,499,432.00	1,614,176,352.00	800,488,176.00	733,034,170.70
	(d)	Counterpart Funding	90,800,000.00	90,800,000.00		
	(e)	Urban Renewal			334,000,000.00	1,223,873,486.37
		TOTAL RECURRENT EXPENDITURE	2,617,673,362.00	4,537,058,183.00	1,894,930,563.00	7,443,483,757.03
		TOTAL CAPITAL REVENUE				1,385,034,775.06
	4	ESTIMATE OF CAPITAL EXPENDITURE	281,019,735.00	1,529,715,848.00		161,161,288.68
	(a)	Economic Sector	85,625,548.00	137,629,064.00	17,182,000.00	150,000,000.00
	(b)	Social Sector	95,088,990.00	91,752,709.00	1,700,000.00	8,000,000.00
	(C)	Administrative Sector	100,305,197.00	76,460,591.00	2,100,000.00	3,161,288.68
	(d)	Urban Renewal		1,223,873,486.37		1,223,873,486.37
		TOTAL CAPITAL EXPENDITURE	281,019,735.00	1,529,715,849.37	20,982,000.00	1,385,034,775.06

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT
INTERNALLY GENERATED REVENUE

ECONOMIC	HEAD	DETAILS OF REVENUE	2023 ACTUAL	APPROVED BUD	2024 ACTUAL	APPROVED
			COLLECTIONS (JAN - JUNE)	2024	COLLECTIONS (JAN - JUNE)	BUDGET 2025
12010000	1001	Taxes	500,489.00	1,800,000.00	200,490.00	3,000,000.00
12010000	1002	Rates	9,683,491.00	20,500,000.00	4,288,562.00	41,000,000.00
12010000	1003	Local Licence and Fees	7,849,767.00	16,340,050.00	2,585,399.00	30,680,000.00
12010000	1004	Earning From Commercial Undertaking	2,681,050.00	5,900,000.00	1,104,377.00	16,340,000.00
12010000	1005	Rent of Local Govt Property	3,555,523.00	5,689,950.00	231,050.00	8,000,000.00
12010000	1006	Interest Payment & Dividends				
12010000	1007	Grants				
12010000	1008	Miscellaneous				3,480,000.00
		SUB TOTAL	24,270,320.00	52,500,000.00	8,209,488.00	102,500,000.00
	1009	Statutory Allocation	987,462,432.00	3,215,180,844.50	953,887,295.00	3,228,618,868.81
		Vat				3,288,948,664.18
		IGR 10%				984,577,512.73
		Urban Renewal				1,223,873,486.37
	TOTAL		1,011,732,752.00	3,267,680,844.50	962,096,783.00	8,828,518,532.09

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE 2025

SECTOR	ADMIN	ECONOMIC	FUNCTION	FUND	GEO CODE	HEAD	DEPARTMENT			APPROVED	APPROVED	APPROVED	APPROVED
								2023	2024	BUDGET 2024	PERS COST 2025	O/H COST 2025	BUDGET 2025
01	1100100100	21010101	70111	02101	12622200	2001	Office of the Chairman	17	17	150,023,585	48,023,585	102,000,000	150,023,585
01	1101300100	21010101	70111	02101	12622200	2002	Office of the Secretary	1	1	7,410,312	2,910,312	9,500,000	12,410,312
01	1200100100	21010101	70111	02101	12622200	2003	The Council	15	15	82,654,320	58,654,320	24,000,000	82,654,320
01	2500100100	21010101	70131	02101	12622200	2004	Personnel Management	144	134	108,123,390	164,106,000	18,000,000	182,106,000
02	2000100100	21010101	70112	02101	12622200	2005	Finance and Supply	126	127	99,951,956	161,436,000	28,300,000	189,736,000
05	2100100300	21010101	71040	02101	12622200	2006	Social Dev/Education	227	214	147,607,360	226,593,244	10,000,000	236,593,244
						2006B	Education LEA		2112		2,969,026,416	20,000,000	2,989,026,414
05	2100100200	21010101	70740	02101	12622200	2007	P.H.C	465	464	588,750,691	866,811,977	11,500,000	878,311,977
02	1500100100	21010101	70421	02101	12622200	2008	Agric and Natural Resources	191	179	170,176,096	264,887,247	18,500,000	283,387,247
02	3400100600	21010101	70610	02101	12622200	2009	Works and Housing	207	203	173,868,537	232,377,000	56,500,000	288,877,000
05	5100200200	21020101	70180	02101	12622200	2010	Traditional Rulers	101	88	57,455,493	135,291,000	3,000,000	138,291,000
						2011	Miscellaneous			-			-
						2012	Contribution to Pension						-
						2013	Consolidated Fund Charges			1,614,176,352			733,034,171
							Counter part fund			90,800,000			
02	2000300100	21020101	70112	02101	12622200	2016	Planning, Research & Statistics	63	64	36,102,982	73,959,000	13,500,000	87,459,000
							Overhead Cost			13,500,000			282,500,000
							Urban Renewal			1,223,873,486			1,223,873,486.37
							TOTAL	1,557	3,618	3,327,101,074	5,204,076,100	282,500,000	5,486,576,100

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT

CONSOLIDATED FUNDS CHARGES 2025

NO	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL 2024 JAN- JUN	APPROVED BUDGET 2025
1	TPR Reserve				
2	Con. to Emirate	32,000,000	56,345,608	25,172,804	58,142,304
3	Pers. Training	9,000,000	10,000,000	4,800,000	10,000,000
4	Cont. to Pension	200,000,000	447,751,688	220,875,844	616,091,867
5	Common Services	20,000,000	10,000,000	4,800,000	10,000,000
6	Teachers Salaries	1,021,499,432	1,051,279,056		
7	Local Gov't Services Wide				
8	IBBU		28,800,000	14,400,000	28,800,000
9	MINNA DEVEIOPMENT		10,000,000	4,800,000	10,000,000
	GRAND TOTAL	1,282,499,432	1,614,176,352	255,648,648.00	733,034,171

APPROVED ESTIMATE OF SHIRORO LOCAL GOVERNMENT (12602200).

DETAILED SUMMARY OF REVENUE

ECONOMICCODE	REVENUE DESCRIPTION	2023 ACTUAL	APPROVED BUDGET 2024	ACTUAL 2024 JAN-JUNE	APPROVED BUDGET 2025
1000000	Revenue-Main	1,118,069,554	4,840,630,545.38	1,589,442,744.00	7,604,645,045.72
1100000	FAAC-General	1,103,790,904	4,790,400,545.38	1,581,233,256.00	7,502,145,045.72
11010000	Statutory Allocation	709,741,744	3,215,180,844.50	953,887,295.00	3,228,618,868.81
11012000	Allocation from statte		247,474,483.88		984,577,512.73
11020000	VAT	394,049,160	1,327,745,217.00	627,345,961.00	3,288,948,664.18
11030000	Urban Renewal				1,223,873,486.37
12000000	Internally Generated Revenue	14,278,650	50,230,000.00	8,209,488.00	102,500,000.00
12010000	Tax Revenue-General		1,800,000.00	200,490.00	1,800,000.00
12010001	Community or Poll Tax		1,800,000.00		#REF!
12010002	Arrears of Community Tax	-			
12010003	Cattle Tax (Jangali)		-	-	-
12010004	Arrears ofCattle Tax (Jangali)				
12010005	Othe special Services Tax			200,490.00	200,000.00
12010006					
12010007		-	-	-	-
12010008		-	-	-	-
12010009		-	-	-	-
12010010		-	-	-	-
12010011		-	-	-	-
12010012		-	-	-	-
12010013		-	-	-	-
12010014		-	-	-	-
12010015		-	-	-	-
12010016		-	-	-	-
12010017	Development levy	-	1,800,000.00	-	1,800,000.00
12010018	Arrears of Development leavy	-		-	
12010019					
12010020		-	-	-	-
		-		-	-

12020000	Non-Tax Revenue				
12020100	Licences-General	1,441,650	2,400,000	1,441,650	10,800,000
12020101	Bicycle lincense	-		-	-
12020102	Canoe lincense			-	-
12020103	Dog lincense	-	-		-
12020104	Car/ Trucks		-	-	-
12020105	Liquor Licenses				
12020106	Native Liquor lincense				
12020107	Native Liquor lincense fees	1,837,498	2,000,000		2,000,000
12020108	Cattle Trade Licenses	4,000,340	2,100,000		4,200,000
12020109	Motor Cycle	2,001,350	300,000		600,000
12020110	Hawkers Permit	3,344,800	2,000,000	1,203,673	4,000,000
12020111	Commercial Bus/Taxi Permit				
12020112	Learners Driving Test Fees				
12020113	Buku Cigarette Lincense fees	-		-	-
12020114	Wharf Landing Fees	-	-	-	-
12020115	Toll Gate Fees	-	-	-	-
12020116	Squatter / Workers Permit Fees	-	-	-	-
12020117	CAR DEALERS LINCENCE	-	-	-	-
		-	-	-	-
		-	-	-	-
12020200	Fees-General	1,642,700	16,110,050	1,642,700	29,100,000
12020201	Slauther Fees	850,760	300,000	72,600	
12020202	Abbatoir Fees	-		-	
12020203	Eating House Fees	-	200,000	-	400,000
12020204	kiosk Lincense & Fees	-	100,000	-	200,000
12020205	Bakery Lincense	838,967	500,000		1,000,000
12020206	Registration of Meat Vans	-	-	-	-
12020207	Dried Meat/Fish Lincense Fees	307,876	300,000	68,950	600,000
12020208	Cold Room Lincense Fees	-			
12020209	Buther lincense fees				
12020210	Development Levy	-			-
12020211	Arrears of Development Levy	-		-	
12020212	Auctioneer Permit		50,000	-	100,000
12020213	Dane Guns Lincense Fees		50,000		100,000
12020214	Huning Lincense Fees				

12020215	Marriage Registration Fees				
12020216	Entertainment Permit				
12020217	Control of noise Permit				
12020218	Cinematography Lincense				
12020219	Naming of Street Registration Fees				
12020220	Mobile Sale? Promo Lincense				
12020221	Sea Beach Permit		50,000		100,000
12020222	Radio /Television				
12020223	Beggars Ministerial Fees				
12020224	Open Air preaching Permit				
12020225	Dislodging of Septic Tank Charges				
12020226	Nigth Soil Disposal fees				
12020227	Registration of Septic Tanks				
12020228	Registration of nighth soil fees				
12020229	Impounding of Animal Fines				
12020230	Pest Control and disinfect Charges				
12020231	Birth and Death Registration Chargs				
12020232	Burial Fees				
12020233	Volta Fees				
12020234	Dispensaries and Maternity fees				
12020235	Laboratory Fees		200,000		400,000
12020236	Environmental Sanitation Fees		50,000		100,000
12020237	Photo Studio Lincense Fees	50,007	100,000	50,007	200,000
12020238	Welding Machine Lincense Fees	30,391	20,000	30,391	80,000
12020239	electric/Radio/tele. W/Shop Fees		200,000		400,000
12020240	Blacksmith Workshop Lincense Fees		300,000		600,000
12020241	Wood making?Capentry Workshop	87,839	200,000	87,839	400,000
12020242	Battery Charge Lincense Fees		300,000		600,000
12020243	Printing Press Lincense Fees	60,317	100,000	60,317	200,000
12020244	Panel Beater Lincense Fees	30,389	50,000	30,389	100,000
12020245	Volcaniser Lincense Fees	40,778	100,000	40,778	200,000
12020246	Vehicle Spare Parts sellers Lincense Fees		100,000		200,000
12020247	Clock/Wtch repairs Lincense Fees		300,000		600,000
12020249	Registration of Laundry & Car wash Depots				1,700,000
12020250	Motor /Machine Car wash Depot Fe	289,397	300,000	289,397	600,000
12020251	Building Materials fees	500,678	500,000	500,678	1,000,000

12020252	Surface Tank Kerosine Sellers Fees		300,000		600,000
12020253	Photostat Typing Institute lincense Fees		270,000		540,000
12020254	Block Making Factory Lincense	308,397	500,000		1,000,000
12020255	Sewing Institute Lincense Fees		300,000		300,000
12020256	Hair Dressing/barbing Saloon Fees				
12020257	Hair Dressing Fees	123,767	20,000		40,000
12020258	Advertisement Fees				
12020259	Workshop Receipts				
12020260	Sales of Unserviceable Store				
12020261	Tractor Hire Charges		30,000		60,000
12020262	Sale of Store/Heavy Duty machine				
12020263	Survey Fees		40,000		80,000
12020264	Approval Of Building Plans		500,000		1,000,000
12020265	Mortgage Sublime Approval Fees		50,000		100,000
12020266	Commission on Transfer of Plots				
12020267	Customary Righth Of Occupancy				
12020268	Letter of Identification		50,000		3,480,000
12020269	Motuary & cemetry Payment	-		-	
12020270	Registration of Notice Payment	-		-	-
12020271	Letter of Identification	-	-	-	-
12020272	Contractor Registration Fees		1,000,000		2,000,000
12020273	Tender Processing Fees		500,000		1,000,000
12020274	Minor Industrial License Fees		200,000		400,000
12020275	Sand Dredging Fees	857,638	1,000,000	260,500	2,000,000
12020276	Trade License Fees	981,789	1,000,000	981,789	2,000,000
12020277	Petty Trade License Fees				
12020278	Sand Granite Fees		240,000		480,000
12020279	Pit Sawing License				
12020280	Forestry Exploitation Fees				
12020281	felling of trees fees	480,394	500,000	118,250	1,000,000
12020282	Sawing License fees				
12020283	Produce buying Fees	3,164,069	5,000,000	1,236,197	1,000,000
12020285	Ingredient Grinding Machine Fees		200,000		400,000
12020286	Corn grinding Mill License Fees		50,000		100,000
12020287	Brown Sugar Machine License fees		500,000		1,000,000
12020288	Painting / Sign Board fees				

12020289	letter of indegine	397,897	20,000	231,050	40,000
12020290					
12020291		-		-	-
12020292		-	-	-	-
12020293		-	-	-	-
12020294		-	-	-	-
12020295		-	-	-	-
12020296		-	-	-	-
12020297		-	-	-	-
12020298		-	-	-	-
12020299		-	-	-	-
		-	-	-	-
12020300	Fines-General		-	-	-
12020301	towing of vehicle	-	-	-	-
12020302	finer on over due lost library books	-	-	-	-
12020303		-	-	-	-
12020304		-	-		
		-			
12020400	Sales-General		-	-	-
12020401					
12020402					
12020403					
12020404					
12020405					
12020406					
12020407					
12020408					
12020409					
12020410					
12020411					
12020412					
12020413					
12020414					
12020500	Earnings-General	3,225,000	5,900,000	3,225,000	11,800,000
12020501	Markets	652,116	2,000,000	538,464	4,000,000
12020502	Motor Parks	513,568	200,000	110,750	400,000

12020503	Shops		100,000		200,000
12020504	Cattle Market	2,059,316	3,000,000	455,263	6,000,000
12020505	Abattoir		100,000		200,000
12020506	Proceeds from Sale of Grains				
12020507	Transport Service Earnings		100,000		200,000
12020508	Earning from Industrial Undertaking		200,000		400,000
12020509	Earning From Other Commercial Undertaking		200,000		400,000
12020510		-	-		
12020511		-	-	-	-
12020512		-	-	-	-
12020513		-	-	-	-
12020514		-	-	-	-
12020515		-	-	-	-
12020516		-	-	-	-
12020517		-	-	-	-
12020518		-	-	-	-
12020519		-	-	-	-
12020520		-	-	-	-
12020521		-	-	-	-
12020522		-	-	-	-
12020523		-	-	-	-
12020524		-	-	-	-
12020525		-	-	-	-
12020526		-	-	-	-
12020527		-	-	-	-
12020528		-	-	-	-
		-			-
12020600	Rent on Government Building-General		3,289,950		#REF!
12020601	Rent on Government Quarters				
12020602	Rent on Other Govt. Building		3289950		8,000,000
12020603	Rent on Other Landed Property				
12020604		-		-	-
12020605		-	-	-	-
12020606		-	-	-	-
12020607		-	-	-	-
12020700	Rent on Land and Others-General	30,000	20,500,000	30,000	41,000,000

12020701	Tenement Rate	30,000	20,000,000	30,000	40,000,000
12020702	Penalty for Tenement Rate		500,000		1,000,000
12020703	Arrears for Tenement Rate				
12020704	Ground rent				
12020705	Fed. Govt Grant in lieu of tenement				
12020706	State Govt. Grant in lieu of tenement				
12020707	Rats not defined				
12020708		-			
12020709					
12020710					
12020711					
12020800	Repayments-General				
12020801					
12020802					
12020803					
12020804					
12020900	Investment Income-General				
12020901	Divdends	-		-	-
12020902	Interest on Loans to Limited Liability	-	-	-	-
12020903			-		
12020904					
12021100	Interest-General				
12021101	Interest on Vehicle & Bicycle Advance	-		-	-
12021102	Interest on Loan to other L/Govts				
12021103	Interest on Loan to Parastatals				
12021104	Interest on Staff Housing				
12021105		-		-	-
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	CURRENT DOMESTIC GRANTS FG	-	-	-	-
13020302	CURRENT DOMESTIC GRANTS STATE	-	-	-	-
13020303	CAPITAL DOMESTIC GRANTS FG	-	-	-	-
13020304	CAPITAL DOMESTIC GRANTS STATE	-	-	-	-
13020304	OTHER GRANTS	-	-		-

**APPROVED ESTIMATE OF SHIRORO LOCAL GOVERNMENT (12602200).
DETAILED SUMMARY OF PERSONNEL BUDGET**

Economic Code	DESCRIPTION	BUDGET 2023	ACTUAL 2024	ACTUAL JAN-JUNE 2024	APPROVED 2025
21000000	PERSONNEL COST - GENERAL	604,478,863.00	1,375,708,345.00	674,227,664.00	5,204,076,099.96
21010100	Salaries and Wages – General	604,478,863.00	1,375,708,345.00	674,227,664.00	5,204,076,099.96
21010101	Basic Salary	604,478,863.00	1,375,708,345.00	674,227,664.00	5,204,076,099.96
21010102	Overtime Payment				
21010103	Consolidated Revenue Fund Charges -				
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 SHIRORO LOCAL GOVERNMENT (12602200)

Economic Code	Economic Code	DESCRIPTION	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP	APPROVED
22000000	22000000	OVERHEAD COST GENERAL	JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
22020100	22020100	Transport and Traveling General	3,936,000.00	31,500,000.00	4,617,000.00	31,500,000.00
22020101	22020101	Local Travel and Transport – Training	3,296,000.00	26,500,000.00	4,617,000.00	26,500,000.00
22020102	22020102	Local Travel and Transport – Others	640,000.00	5,000,000.00		5,000,000.00
22020103	22020103	International Transport and Travels – Training				
22020104	22020104	International Transport and Travels – Others				
22020200	22020200	Utilities - General	545,000.00	5,000,000.00	1,400,000.00	5,000,000.00
22020201	22020201	Electricity Charges	545,000.00	5,000,000.00	1,400,000.00	5,000,000.00
22020202	22020202	Telephone Charges				
22020203	22020203	Internet Access Charges				
22020204	22020204	Satellite Broadcasting Access Charges				
22020205	22020205	Water Rates				
22020206	22020206	Sewerage Charges				
22020207	22020207	Leased communication Lines(s)				
22020208	22020208	Software Charges/License Renewal				
22020300	22020300	Materials and Supplies - General	2,299,000.00	27,000,000.00	3,820,000.00	28,000,000.00
22020301	22020301	Office Stationeries/Computer Consumable	2,101,000.00	22,000,000.00	3,820,000.00	23,000,000.00
22020302	22020302	Books	-	-	-	-
22020303	22020303	Newspapers				
22020304	22020304	Magazines & Periodicals				
22020305	22020305	Printing of Non Security Documents				
22020306	22020306	Printing of Security Documents	198,000.00	5,000,000.00		5,000,000.00
22020307	22020307	Drugs & Medical Supplies	-	-	-	
22020308	22020308	Field & Camping Materials Supplies				
22020309	22020309	Uniforms & Other Clothing				
22020310	22020310	Teaching aids/ Instruction Materials				
22020311	22020311	Food Stuff / Catering Materials Supplies				
22020400	22020400	Maintenance Services - General	200,000.00	78,366,735.00	5,165,059.03	78,366,735.00
22020401	22020401	Maintenance of Motor Vehicle /Transport	200,000.00	12,000,000.00	1,885,059.03	12,000,000.00
22020402	22020402	Maintenance of Office Furniture		8,000,000.00		8,000,000.00
22020403	22020403	Maintenance of Office Building Residential Qtrs		38,366,735.00		38,366,735.00
22020404	22020404	Maintenance of Office / IT Equipments		10,000,000.00	3,280,000.00	10,000,000.00
22020405	22020405	Maintenance of Plants & Generators				
22020406	22020406	Other maintenance Services				
22020407	22020407	Maintenance of Aircrafts				
22020408	22020408	Maintenance of Sea Boats				
22020409	22020409	Maintenance of Railway Equipments				
22020410	22020410	Maintenance of Street Lightings				
22020411	22020411	Maintenance of Communication Equipments				
22020412	22020412	Maintenance of Markets/Public Places		5,000,000.00		5,000,000.00
22020413	22020413	Minor Road Maintenance		5,000,000.00		5,000,000.00
22020500	22020500	Training - General		12,500,000.00	7,040,000.00	12,500,000.00
22020501	22020501	Local Training		12,500,000.00	7,040,000.00	12,500,000.00
22020502	22020502	International Training				
22020600	22020600	Other Services - General	16,500,000.00	70,000,000.00	300,000,000.00	70,000,000.00
22020601	22020601	Security Services	-	10,000,000.00		10,000,000.00
22020602	22020602	Office Rent				
22020603	22020603	Residential Rent				
22020604	22020604	Security Vote (Including Operations)	16,500,000.00	60,000,000.00	30,000,000.00	60,000,000.00

22020605	22020605	Cleaning &Fumigation Services				
22020700	22020700	Consulting and Professional Services Gene	-	4,000,000.00	-	8,000,000.00
22020701	22020701	Financial Consulting	-	2,000,000.00	-	2,000,000.00
22020702	22020702	Information Technology Consulting	-	-	-	-
22020703	22020703	Legal Services	-	-	-	-
22020704	22020704	Engineering Services	-	2,000,000.00	-	2,000,000.00
22020705	22020705	Architectural Services	-	-	-	2,000,000.00
22020706	22020706	Surveying Services	-	-	-	2,000,000.00
22020707	22020707	Agricultural Consulting	-	-	-	-
22020708	22020708	Medical Consulting	-	-	-	-
22020800	22020800	Fuel and Lubricant General		3,000,000.00		3,000,000.00
22020801	22020801	Motor Vehicle Fuel Cost		2,000,000.00		2,000,000.00
22020802	22020802	Other Transport Equipment Fuel Cost		1,000,000.00		1,000,000.00
22020803	22020803	Plant /Generator Fuel Cost				
22020804	22020804	Aircraft Fuel Cost				
22020805	22020805	Sea Boat Fuel Cost				
22020806	22020806	Cooking Gas/Fuel Cost				
22020900	22020900	Financial Charges General	5,291,000.00	10,000,000.00		10,000,000.00
22020901	22020901	Bank Charges (Other Than interest)	5,291,000.00	10,000,000.00		5,000,000.00
22020902	22020902	Insurance Premium				
22020903	22020903	Loss on Foreign Exchange				
22020904	22020904	Other CRF Bank Charges				
22021000	22021000	Miscellaneous - General	16,109,025.00	58,800,000.00	70,734,000.00	145,800,000.00
22021001	22021001	Refreshment & Meals	200,000.00	13,000,000.00	9,024,000.00	15,000,000.00
22021002	22021002	Honorarium & Sitting Allowance	15,909,025.00	35,800,000.00	61,710,000.00	120,800,000.00
22021003	22021003	Publicity & Advertisements	-	-	-	-
22021004	22021004	Medical Expenses	-	-	-	-
22021005	22021005	Service School Fees Payment	-	-	-	-
22021006	22021006	Postages & Courier Services	-	-	-	-
22021007	22021007	Welfare Packages	-	2,000,000.00	-	2,000,000.00
22021008	22021008	Subscription To Professional Bodies	-	-	-	-
22021009	22021009	Sporting Activities	-	3,000,000.00	-	3,000,000.00
22021010	22021010	Direct Teaching & Laboratory Cost	-	-	-	-
22021011	22021011	Recruitment and Appointment (Service W	-	-	-	-
22021012	22021012	Promotion (Service Wide)	-	2,000,000.00	-	2,000,000.00
22021013	22021013	Annual Budget Expenses and Administrati	-	3,000,000.00	-	3,000,000.00
22021014	22021014	Creche	-	-	-	-
22021015	22021015	Servicom	-	-	-	-
22021016	22021016	Anti-corruption	-	-	-	-
22021017	22021017	Gender	-	-	-	-
22021018	22021018	expenses not defined	-	-	-	-
22030000	22030000	LOANS AND ADVANCES GENERAL	-	-	-	-
22030101	22030101	Motor Cycle Advances	-	-	-	-
22030102	22030102	Bicycle Advances	-	-	-	-
22030103	22030103	Refurbishing advances	-	-	-	-
22030104	22030104	Correspondence Advance	-	-	-	-
22030105	22030105	Spectacle Advances	-	-	-	-
22030106	22030106	Motor Vehicle Advance	-	-	-	-
22030107	22030107	Furnishing Advances	-	-	-	-
22030108	22030108	Housing Loans	-	-	-	-
22030109	22030109	Student Loan Scheme/Bursary	-	-	-	-
22030110	22030110	Youth development scheme	-	-	-	-

22040100	22040100	GRANTS & CONTRIBUTION - GENERAL	-	52,000,000.00	-	52,000,000.00
22040101	22040101	Grant To State Governments - Current				
22040102	22040102	Grant To State Governments - Capital	-		-	
22040103	22040103	Grant To Local Governments - Current				
22040104	22040104	Grant To Local Governments - Capital	-	-	-	-
22040105	22040105	Grant To Government Owned Companies	-	-	-	-
22040106	22040106	Grant To Government Owned Companies	-	-	-	-
22040107	22040107	Grant To Private Companies - Current	-	-	-	-
22040108	22040108	Grant To Private Companies - Capital	-	-	-	-
22040109	22040109	Grant To Communities/NGOs		52,000,000.00		52,000,000.00
22040110	22040110	general grants	-	-	-	-
22040200	22040200	FOREIGN GRANTS & CONTRIBUTION - GENERAL				
22040201	22040201	Grant To Foreign Governments				
22040202	22040202	Grant To Foreign International Organizations				
22050100	22050100	SUBSIDY TO GOVT OWNED COMPANIES				
22050101	22050101	Subsidy To Government Owned Companies				
22050102	22050102	Meal Subsidy to Government Schools				
22050200	22050200	SUBSIDY TO PRIVATE COMPANIES				
22050201	22050201	Subsidy To Private Companies				
22060100	22060100	FOREIGN LOANS REPAYMENT				
22060101	22060101	Foreign Loans and Interest Repayment				
22060200	22060200	DOMESTIC LOANS REPAYMENT	48,000,000.00		-	
22060201	22060201	Domestic Loans and interest Repayment	48,000,000.00			
22060300	22060300	INSURANCE PREMIUM				
22060301	22060301	Interest on internal Public Debt				
22070000	22070000	TRANSFER TO OTHER FUNDS	757,439,808.00	1,321,299,432.00	1,628,040,053.00	3,304,968,822.00
22070001	22070001	Transfer to CDF	-		274,848,648.00	733,034,170.70
22070002	22070002	Transfer to Contingency Fund				
22070003	22070003	10% IGR transfer to LGAs	-			984,577,512.73
22070004	22070004	Contribution to LG Pension	132,201,078.00	200,000,000.00	300,000,000.00	616,091,866.70
22070005	22070005	7.5% State contribution to new pension sc	-		-	
22070006	22070006	15% IGR to BIR	-		-	
22070007	22070007	Emirate	25,172,804	32,000,000	3,862,134	58,142,304
22070008	22070008	Training	4,800,000	9,000,000	4,800,000	10,000,000
22070009	22070009	Commom Services	15,611,072	20,000,000	4,800,000	10,000,000
22070010	22070010	Teacher Salarv	560,454,854	1,021,499,432		
22070011	22070011	IBB Universitv	14,400,000	28,800,000	14,440,400	28,800,000
22070012	22070012	Minna Development	4,800,000	10,000,000	4,800,000	10,000,000

APPROVED ESTIMATE OF SHIRORO LOCAL GOVERNMENT (12602000)

CAPITAL EXPENDITURE BUDGET		2024 APPROVED ALLOCATION	2024 ACTUAL EXP JAN - JUNE	2025 APPROVED BUDGET N
Economic Code	DESCRIPTION			
23000000	CAPITAL EXPENDITURE GENERAL	512,714,538.00	305,842,364.00	161,161,288.68
23010100	PURCHASE OF FIXED ASSETS – GENERAL	114,000,000.00	2,800,000.00	45,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS		-	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		-	
23010104	PURCHASE MOTOR CYCLES	5,000,000.00		
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00		30,000,000.00
23010106	PURCHASE OF VANS			
23010107	PURCHASE OF TRUCKS		-	
23010108	PURCHASE OF BUSES	-	-	
23010109	PURCHASE OF SEA BOATS	-	-	-
23010110	PURCHASE OF SHIPS	-	-	-
23010111	PURCHASE OF TRAINS	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,300,879.00		
23010113	PURCHASE OF COMPUTERS	3,000,000.00		
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	
23010116	PURCHASE OF TYPEWRITERS	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-
23010118	PURCHASE OF SCANNERS	-	-	-
23010119	PURCHASE OF POWER GENERATING SET		-	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE		-	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	-	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT/ FERTILIZER		-	
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00		
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
23010130	PURCHASE OF RECREATIONAL FACILITIES		-	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-		-
23010132	PURCHASE OF DEFENCE EQUIPMENT	20,000,000.00		
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	22,000,000.00		15,000,000.00
23010140	PURCHASE OF HYDROCHEMICAL	-	-	-
23010141	MECHANICAL LAND CLEARING	-		-

23010142	PURCHASE OF DIESEL	-		
23010143	PURCHASE OF WATER CHEMICALS	-		-
23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,189,000.00	-	105,000,000.00
23020101	CONSTRUCTION / PROVISION OF VETINARY CLINIC	-		
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		-	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING			
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-		
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARR/	-		-
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 ORCHARD FARM		-	
23020114	CONSTRUCTION / PROVISION OF ROADS			
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	-	-	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS			80,000,000.00
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	20,000,000.00	-	
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS	10,000,000.00	-	
23020124	CONSTRUCTION OF MARKETS/PARKS/SLAUGHTER HOUSE	7,000,000.00		
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	5,000,000.00	-	
23020126	CONSTRUCTION/PROVISION OF CEMETRIES	-	-	-
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT			
		-	-	-
				-
23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	318,525,538.00	2,800,000.00	11,161,288.68
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	20,000,000.00		
23030102	REHABILITATION/REPAIRS - ELECTRICITY		-	
23030103	REHABILITATION/REPAIRS - HOUSING			
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	5,000,000.00		
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	30,000,000.00	200,000.00	
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	30,000,000.00	1,000,000.00	8,000,000.00
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS	-	1,300,000.00	-
23030110	REHABILITATION/REPAIRS - LIBRARIES	-		-
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	-	-	-
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES		-	
23030113	REHABILITATION/REPAIRS - ROADS	50,000,000.00		

23030114	REHABILITATION/REPAIRS - RAILWAYS			
23030115	REHABILITATION/REPAIRS - WATERWAY			3,161,288.68
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES		-	
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES		-	
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMEN	-	-	-
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS	50,000,000.00	300,000.00	
23030122	REHABILITATION/REPAIRS - BOUNDARIES	-	-	-
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS	-	-	-
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS/FENCING		-	
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	-	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	-
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES		-	
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES		-	
			-	-
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	10,000,000.00	-	-
23050101	RESEARCH AND DEVELOPMENT		-	
23050102	COMPUTER SOFTWARE ACQUISITION		-	-
23050103	MONITORING AND EVALUATION		-	-
23050104	ANNIVERSARIES/CELEBRATION			
23050107	MARGIN FOR INCREASE IN COSTS		-	-
23050108	SKILL ACQUISITON	10,000,000.00	-	

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2001

Office of the Chairman

SETOR	ADMIN	EONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP JAN-DEC 2023(=N=)	APPROVED ESTIMATE 2024(=N=)	ACTUAL EXP 2024	APPROVED EXP 2025
01	1100100100	22020101	70111	02101	12622200	2	Travels and Transport	6,000,000	6,000,000	130,000	6,000,000
01	1100100100	22020101	70111	02101	12622200	3	Utility Services				
01	1100100100	22020201	70111	02101	12622200	4	Telephone & Postal Services				
01	1100100100	22020202	70111	02101	12622200	5	Stationary and Printing	2,000,000	3,000,000		3,000,000
01	1100100100	22020301	70111	02101	12622200	6	Maintainance of office funiture & Eq				
01	1100100100	22020402	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst				
01	1100100100	22020401	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
01	1100100100	22020701	70111	02101	12622200	9	Grant Contributions & Subventions	3,000,000	3,000,000	15,892,000	3,000,000
01	1100100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	3,000,000	10,000,000	430,000	10,000,000
01	1100100100	22020501	70111	02101	12622200	11	Provision of serviceable materials				
01	1100100100	22021001	70111	02101	12622200	12	Miscellaneous Expenses	42,000,000	80,000,000	42,764,000	80,000,000
01	1100100100	22021002	70111	02101	12622200	13	Contribution to Pension Funds				
							Grant Total	56,000,000	102,000,000	59,216,000	102,000,000
							SUMMARY: HEAD 2001				
							PERSONNEL COST:	48,023,585			
							OVERHEAD COST:	102,000,000			
							TOTAL	150,023,585			

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2002

Office of the Secretary

SETOR	ADMIN	ECONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
01	1101300100	22020101	70111	02101	12622200	2	Travels and Transport	1,000,000	1,000,000	345,000	1,000,000
01	1101300100	22020101	70111	02101	12622200	3	Utility Services				
01	1101300100	22020201	70111	02101	12622200	4	Telephone & Postal Services				
01	1101300100	22020202	70111	02101	12622200	5	Stationary and Printing	1,000,000	1,000,000		1,000,000
01	1101300100	22020301	70111	02101	12622200	6	Maintainance of office funiture & Eq				
01	1101300100	22020402	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst				
01	1101300100	22020401	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
01	1101300100	22020701	70111	02101	12622200	9	Grant Contributions & Subventions				
01	1101300100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	500,000	500,000		500,000
01	1101300100	22020501	70111	02101	12622200	11	Provision of serviceable material				
01	1101300100	22021001	70111	02101	12622200	12	Miscellaneous Expenses	2,000,000	2,000,000	700,000	7,000,000
01	1101300100	22021002	70111	02101	12622200	13	Contribution to Pension Funds				
							Grant Total	4,500,000	4,500,000	1,045,000	9,500,000
							SUMMARY HEAD 2002				
							PERSONNEL COST:	#REF!			
							OVERHEAD COST:	9,500,000			
							TOTAL	#REF!			

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2003

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2005

Finance and Supply

SETOR	ADMIN	EONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
02	2000100100	22020101	70111	02101	12622200	2	Travels and Transport	2,000,000	2,000,000	380,000	2,000,000
02	2000100100	22020201	70111	02101	12622200	3	Utility Services				
02	2000100100	22020202	70111	02101	12622200	4	Telephone & Postal Services				
02	2000100100	22020301	70111	02101	12622200	5	Stationary and Printing	5,000,000	5,000,000	1,760,000	5,000,000
02	2000100100	22020402	70111	02101	12622200	6	Maintainance of office funiture & Eq				
02	2000100100	22020401	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst				
02	2000100100	22020700	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
02	2000100100	22020400	70111	02101	12622200	9	Grant Contributions & Subventions				
02	2000100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	500,000	500,000	140,000	500,000
02	2000100100	22020801	70111	02101	12622200	11	Provision of Serviceable Materials				
02	2000100100	22021000	70111	02101	12622200	12	Miscellianious Expenses	4,800,000	4,800,000	5,880,000	15,800,000
02	2000100100	22021002	70111	02101	12622200	13	Bank Charges & Commission	5,000,000	5,000,000	3,703	5,000,000
						14	Contribution to Pension Funds				
							Grant Total	17,300,000	17,300,000	8,163,703	28,300,000
							SUMMARY HEAD 2005				
							PERSONNEL COST:	161,436,000			
							OVERHEAD COST:	28,300,000			
							TOTAL	189,736,000			

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2006

Social Dev/Education

SETOR	ADMIN	ECONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
05	1700100100	22020101	70111	02101	12622200	2	Travels and Transport	1,000,000	1,000,000	348,000	1,000,000
05	1700100100	22020201	70111	02101	12622200	3	Utility Services				
05	1700100100	22020202	70111	02101	12622200	4	Telephone & Postal Services				
05	1700100100	22020301	70111	02101	12622200	5	Stationary and Printing	2,000,000	2,000,000	400,000	2,000,000
05	1700100100	22020402	70111	02101	12622200	6	Maintainance of office funiture & Eq				
05	1700100100	22020401	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst				
05	1700100100	22020700	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
05	1700100100	22020400	70111	02101	12622200	9	Grant Contributions & Subventions				
05	1700100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	10,500,000	5,000,000		5,000,000
05	1700100100	22020801	70111	02101	12622200	11	Provision of Serviceable Materials				
05	1700100100	22021000	70111	02101	12622200	12	Miscellanious Expenses	2,000,000	2,000,000	220,000	2,000,000
05	1700100100	22021002	70111	02101	12622200	13	Contribution to Pension Funds				
							Grant Total	15,500,000	10,000,000	968,000	10,000,000
							SUMMARY HEAD 2006				
							PERSONNEL COST:	226,593,244			
							OVERHEAD COST:	10,000,000			
							TOTAL	236,593,244			

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2007

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SETOR	ADMIN	ECONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
05	2100100100	22020101	70111	02101	12622200	2	Travels and Transport	1,000,000	1,000,000		1,000,000
05	2100100100	22020201	70111	02101	12622200	3	Utility Services				
05	2100100100	22020202	70111	02101	12622200	4	Telephone & Postal Services				
05	2100100100	22020301	70111	02101	12622200	5	Stationary and Printing	2,000,000	2,000,000	60,000	2,000,000
05	2100100100	22020402	70111	02101	12622200	6	Maintainance of office funiture & Eq				
05	2100100100	22020401	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst				
05	2100100100	22020700	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
05	2100100100	22020400	70111	02101	12622200	9	Grant Contributions & Subventions				
05	2100100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	500,000	500,000		500,000
05	2100100100	22020801	70111	02101	12622200	11	Provision of NIP/NID	2,000,000	2,000,000		2,000,000
05	2100100100	22021000	70111	02101	12622200	12	Miscellaneous Expenses	2,000,000	2,000,000	450,000	2,000,000
05	2100100100	22021002	70111	02101	12622200	13	Contribution to Pension Funds				
						14	Food and Nutrition Programme	2,000,000	2,000,000		4,000,000
							Grant Total	9,500,000	9,500,000	510,000	11,500,000
							SUMMARY HEAD 2007				
							PERSONNEL COST:	866,811,977			
							OVERHEAD COST:	11,500,000			
							TOTAL	878,311,977			

**NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT**

OVERHEAD COST: HEAD 2008

Agric and Natural Resources

SETOR	ADMIN	ECONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
02	1500100100	22020101	70111	02101	12622200	2	Travels and Transport	2,000,000	2,000,000		2,000,000
02	1500100100	22020201	70111	02101	12622200	3	Utility Services				
02	1500100100	22020202	70111	02101	12622200	4	Telephone & Postal Services				
02	1500100100	22020301	70111	02101	12622200	5	Stationary and Printing	2,000,000	2,000,000	50,000	2,000,000
02	1500100100	22020402	70111	02101	12622200	6	Maintainance of office funiture & Eq				
02	1500100100	22020401	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst	2,000,000	2,000,000		2,000,000
02	1500100100	22020700	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
02	1500100100	22020400	70111	02101	12622200	9	Grant Contributions & Subventions				
02	1500100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	500,000	500,000		500,000
02	1500100100	22020800	70111	02101	12622200	11	Provision of Serviceable Materials(TF)				
02	1500100100	22021000	70111	02101	12622200	12	Miscellaous Expenses	2,000,000	2,000,000	100,000	12,000,000
02	1500100100	22021002	70111	02101	12622200	13	Contribution to Pension Funds				
							Grant Total	8,500,000	8,500,000	150,000	18,500,000
							SUMMARY: HEAD 2008				
							PERSONNEL COST:	264,887,247			
							OVERHEAD COST:	18,500,000			
							TOTAL	283,387,247			

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2009

Works and Housing

SETOR	ADMIN	EONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
								JAN-DEC 2023(=N=)	2024(=N=)	2024	EXP 2025
02	3500100100	22020101	70111	02101	12622200	2	Travels and Transport	2,000,000	2,000,000		2,000,000
02	3500100100	22020201	70111	02101	12622200	3	Utility Services	5,000,000	5,000,000	200,000	5,000,000
02	3500100100	22020202	70111	02101	12622200	4	Telephone & Postal Services				
02	3500100100	22020301	70111	02101	12622200	5	Stationary and Printing	2,000,000	2,000,000	100,000	2,000,000
02	3500100100	22020402	70111	02101	12622200	6	Maintainance of office funiture & Eq	10,000,000	10,000,000		10,000,000
02	3500100100	22020401	70111	02101	12622200	7	Purchase & Maintainance ofVeh& Cap Asst	20,000,000	20,000,000	500,000	20,000,000
02	3500100100	22020701	70111	02101	12622200	8	Cosultancy Sevices &Special Committee				
02	3500100100	22020400	70111	02101	12622200	9	Grant Contributions & Subventions				
02	3500100100	22040109	70111	02101	12622200	10	Entertainment & Hospitality	500,000	500,000		500,000
02	3500100100	22020801	70111	02101	12622200	11	Provision of serviceable material	5,000,000	5,000,000		5,000,000
02	3500100100	22021000	70111	02101	12622200	12	Miscellaneous Expenses	12,000,000	12,000,000	170,000	12,000,000
02	3500100100	22024831	70111	02101	12622200	13	Contribution to Pension Funds				
							Grant Total	56,500,000	56,500,000	970,000	56,500,000
							SUMMARY HEAD 2009				
							PERSONNEL COST:	232,377,000			
							OVERHEAD COST:	56,500,000			
							TOTAL	288,877,000			

NIGER STATE LOCAL GOVERNMENT

SHIRORO LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2010

Traditional Rulers

SETOR	ADMIN	EONOMIC	FUNTION	FUND	GEO ODE	SUB HEAD	DETAILS	ACTUAL EXP	APPROVED ESTIMATE	ACTUAL EXP	APPROVED
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NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT
CAPITAL EXPENDITURE

								HEAD	4001 - 4003						
								PROJECT NO	PROJECT TITLE	2023 APPROVED ALLOCATION	2024 APPROVED ALLOCATION N	2024 ACTUAL EXP - JUN N	JAN N	2025 APPROVED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
Sector	Admin	Economic	Function	Fund	Programme	Geo. Code	4001	AGRIC & NAT RESOURCES:							
02	1500100100	23010127	70421	03101	00000000000000	12622200	1	Hiring Scheme							
02	1500100100	23030112	70421	03101	00000000000000	12622200	2	Refurbishing of Tractors							Refurbishing of two (2) Tractors
02	1500100100	23010127	70421	03101	00000000000000	12622200	3	Fertilizer Procurement							Purchase of assorted fertilizer/transportation to 15 wards of LGA
02	1500100100	23030112	70421	03101	00000000000000	12622200	4	Agric Sector		300,000,000					
02	1500100100	23020113	70421	03101	00000000000000	12622200	5	Sustainable Livelihood Approach							
02	1500100100	22020311	70421	03101	00000000000000	12622200	6	Disaster Relief/Ecological							Purchase of Relief Materials for Disaster victims
02	1500100100	23010139	70421	03101	00000000000000	12622200	7	Grains		22,000,000				15,000,000	Purchase of grains/livestocks
02	1500100100	22040101	70421	03101	00000000000000	12622200	8	Fadama III		5,000,000				5,000,000	L.G. contribution to Fadama III programme
02	1500100100	22040101	70421	03101	00000000000000	12622200	9	National Programme on food sec.		2,000,000				2,000,000	L.G. contribution
								SUB TOTAL		322,000,000					
								4002 LIVESTOCK:							
02	1500100100	23020113	70421	03101	00000000000000	12622200	1	Slaughter House (Prototype)							Construction of slaughter house at Gwada
02	1500100100	23010127	70421	03101	00000000000000	12622200	2	Vet. Drugs/Equipment							Purchase of Vet. Drugs and Equipment
02	1500100100	23020106	70421	03101	00000000000000	12622200	3	Vet. Clinics							Construction of Vet. Clinic at Kuta and Erena
02	1500100100	23020113	70421	03101	00000000000000	12622200	4	Meat Stalls							Construct of meat stalls at Erena
02	1500100100	23020113	70421	03101	00000000000000	12622200	5	Livestock Fattening							
02	1500100100		70421	03101	00000000000000	12622200	6	Women Devopment project		11,000,000					L G Contribution
								SUB TOTAL							
								4003 IRRIGATION/FORESTRY:							
02	1500100100	23020119	70421	03101	00000000000000	12622200	1	Nursery/Plantation							Establishment of nurseries at kuta
02	1500100100	23020119	70421	03101	00000000000000	12622200	2	Parks and Garden							
02	1500100100	23020119	70421	03101	00000000000000	12622200	3	Orchard							Establishment of Orchard farm at Kuta
								SUB TOTAL			-			15,000,000	

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT

CAPITAL EXPENDITURE

							HEAD	4004 - 4006						
						PROJECT NO	PROJECT TITLE	2023 APPROVED ALLOCATION	2024 APPROVED ALLOCATION N	2024 ACTUAL EXP - JUN	JAN N	2025 APPROVED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED	
						4004	FISHIRIES:							
02	1500100100	23020113	70421	03101	00000000000000	12622200	1 Fish Pond/Stocking						Establishment of Fish Pond at Kuta for extensive service	
							SUB TOTAL					-		
						4005	INDUSTRIES:							
02	1500100100	23030106	70411	03101	00000000000000	12622200	1 Small Scale Industries						Rice procesing at Kuta and Erena	
							SUB TOTAL					-		
						4006	ELECTRICITY:							
02	3400100100	23020103	70421	03101	00000000000000	12622200	1 Rurual Electrification		15,000,000			25,000,000	Purchase and-Proviton/Instalation of transformer at Jerni,Hayin DagaciErena,Tuluku and Nepa off kuta	
							SUB TOTAL		15,000,000			25,000,000		
						4007	CONTROL OF FINANCE & COMMERCE:							
02	2000100100	23020124	70421	03101	00000000000000	12622200	1 Motor Parks		20,629,663				Construction of Motor Parks at Gwada and SHE	
02	2000100100	23020124	70421	03101	00000000000000	12622200	2 Market Stalls/Fencing/Constion						Fencing of kuta market	
02	2000100100	23010108	70421	03101	00000000000000	12622200	3 Mass Transits						two 2 transit BUS	
02	2000100100	22060201	70421	03101	00000000000000	12622200	4 Micro Finance							
02	2000100100	22040101	70421	03101	00000000000000	12622200	5 Conditional Cash Transfer (CCT)							
02	2000100100	22060201	70421	03101	00000000000000	12622200	6 Loan Revolving Scheme						Loan Revolving to Staff	
02	2000100100	23020114	70421	03101	00000000000000	12622200	7 Minna City Development							
							SUB TOTAL		20,629,663			-		
						4008	TRASPORT, ROAD & BRIDGES:							
02	3400100100	23020114	70421	03101	00000000000000	12622200	1 Road Projects (Feeder Roads)		500,000,000					
02	3400100100	23020116	70421	03101	00000000000000	12622200	2 Culverts		20,000,000			80,000,000	Construction and Rehabilitation of Farindoki and Osha Bridge #60 #20 million	
02	3400100100	22020401	70421	03101	00000000000000	12622200	3 Heavy Duty Equipments							
02	3400100100	23010105	70421	03101	00000000000000	12622200	4 Official Vehicles		50,000,000			30,000,000	Purchase of Official Vehicles to Prinipal Officers and Motorcycle to departments	
02	3400100100	23020114	70421	03101	00000000000000	12622200	5 10km Roads							
							SUB TOTAL		570,000,000			110,000,000		

NIGER STATE LOCAL GOVERNMENT SHIRORO LOCAL GOVERNMENT CAPITAL EXPENDITURE

							HEAD	5001 - 5005					
							PROJECT NO	PROJECT TITLE	2023 APPROVED ALLOCATION	2024 APPROVED ALLOCATION N	2024 ACTUAL EXP - JUN	2025 APPROVED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
							5001	EDUCATION:					
05	1700100100	23030106	70421	03101	00000000000000	12622200	1	Class Room		150,000,000	800,000	8,000,000	Renovetion Erene Model Pri School
05	1700100100	23010124	70421	03101	00000000000000	12622200	2	Furnitures & Teaching Aids to Schools		5,000,000			purchases of Teaching AIDS Across the LGA
05	1700100100	22040101	70421	03101	00000000000000	12622200	3	Nomadic Education					
05	1700100100	22040101	70421	03101	00000000000000	12622200	4	Agency for Mass Education					
05	1700100100	22040101	70421	03101	00000000000000	12622200	5	Teachers Education Programme					
05	1700100100	22030109	70421	03101	00000000000000	12622200	6	Student Loan Scheme/SUBEB		5,000,000		5,000,000	LG Contribution
05	1700100100	22040101	70421	03101	00000000000000	12622200	7	IBB University		28,800,000		28,800,000	Contribution to IBB UNI
05	1700100100	22040101	70421	03101	00000000000000	12622200	8	STDI		2,000,000		2,000,000	LG Contribution
								SUB TOTAL		155,000,000		8,000,000	
							5002	HEALTH:					
05	2100100100	23020106	70721	03101	00000000000000	12622200	1	Dispensaries/Basic Health Centres		123,873,486	4,000,000		
05	2100100100	23050101	70721	03101	00000000000000	12622200	2	HIV Programmes					
05	2100100100	23040105	70721	03101	00000000000000	12622200	3	VIP Latrine					VIP Latrin at Gwada and Erena Market
05	2100100100	23030105	70721	03101	00000000000000	12622200	4	NPI Unit					Rehabilitation/Repairs of old secretarial for NPI Unit kuta
05	2100100100	23010106	70721	03101	00000000000000	12622200	5	Truck					Procurement of waste handling Truck
05	2100100100	23040105	70721	03101	00000000000000	12622200	6	Waste Disposal Bin / ACDP		2,000,000		2,000,000	LG Contribution
								SUB TOTAL		123,873,486			
							5003	INFORMATION:					
01	2305600100	23010129	70421	03101	00000000000000	12622200	1	Information Equipments		2,000,000			Purchase Of Information equipment
01	2305600100	23010106	70421	03101	00000000000000	12622200	2	Information Van					Purchase Of Information Van
								SUB TOTAL		2,000,000			
							5004	SOCIAL SERVICES/SPORTS & CULTURE					
05	2100100300	23050108	70421	03101	00000000000000	12622200	1	Blind Centre/WDC					Renovation of blind centre at kuta
05	2100100300	23050108	70421	03101	00000000000000	12622200	2	Youth Empowerment Scheme		10,000,000			Youth Empowement programme Petty Traders Across the JGAs
05	2100100300	22030110	70421	03101	00000000000000	12622200	3	Social Security Scheme		50,000,000	720,000		Security and defence equipment
05	2100100300	23020112	70421	03101	00000000000000	12622200	4	Sport Carry Dev		2,000,000			Purchase of Sports Facilities
05	2100100300	22040101	70421	03101	00000000000000	12622200	5	YESSO		5,000,000		5,000,000	LG Contribution
05	2100100300	22040101	70421	03101	00000000000000	12622200	6	Shiroro Cultural Festival					
								SUB TOTAL		62,000,000			
							5005	FIRE SERVICE:					
05	3500100100	23010123	70421	03101	00000000000000	12622200	1	Fire Equipment					Purchase of Fire Figting Equipment
05	3500100100	23010123	70421	03101	00000000000000	12622200	2	Fire Fighting Vehicles					
								SUB TOTAL					

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT
CAPITAL EXPENDITURE

							HEAD	6001 - 7001					
						PROJECT NO	PROJECT TITLE	2023 APPROVED ALLOCATION	2024 APPROVED ALLOCATION N	2024 ACTUAL EXP - JUN	JAN N	2025 APPROVED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
						6001	RURAL WATER SUPPLY:						
02	3400100100	23020105	70112	03101	00000000000000	12622200	1 Drilling of New Borehole		150,000,000				Drilling of Borehole across the 15 wards 3 each
02	3400100100	23030104	70112	03101	00000000000000	12622200	2 Re-activation of Existing Borehole		5,000,000	100,000		3,161,289	Re-activation of Existing hamd pump Borehole
							SUB TOTAL		155,000,000			3,161,289	
						6002	ENVIROMENTAL SEWAGE & DRAINAGES:						
02	3500100100	23020116	70421	03101	00000000000000	12622200	1 Drainages		10,000,000				Construction and Rehabilitation
							SUB TOTAL		10,000,000				
						6003	TOWN & COUNTRY PLANNING:						
02	3400100500	23010101	70421	03101	00000000000000	12622200	1 Town Planning		-				
							SUB TOTAL						
						6004	COMMUNITY DEVELOPMENT:						
05	2100100300	22040103	70112	03101	00000000000000	12622200	1 Community Development Project						
05	2100100300	23020118	70112	03101	00000000000000	12622200	2 Community Based Projects		5,000,000				Renovation of vigilanty office ERENA
05	2100100300	23050108	70112	03101	00000000000000	12622200	3 CSDP		3,000,000			3,000,000	LG contribution
05	2100100300	22040101	70112	03101	00000000000000	12622200	4 Ramp II		10,000,000			10,000,000	LG contribution to Ramp II
							SUB TOTAL		5,000,000				
						7001	GENERAL ADMINISTRATION						
01	1100100100	23020102	70112	03101	00000000000000	12622200	1 Local Government Quest House						Completion of some parts of building Quest house kuta
01	1100100100	23020118	70112	03101	00000000000000	12622200	2 Constituency Project						
01	1100100100	23050108	70112	03101	00000000000000	12622200	3 Joint State/ Local Government Projects						
01	1100100100	23050101	70112	03101	00000000000000	12622200	4 Donor Agencies/IFAD Value Change		2,000,000			2,000,000	LG Contribution
01	1100100100	23050104	70112	03101	00000000000000	12622200	5 Hajj Camp						Sponsored
01	1100100100	23050108	70112	03101	00000000000000	12622200	2 2% contribution to Chanchaga LG		10,000,000			10,000,000	LG Contribution
01	1100100100	23030121	70112	03101	00000000000000	12622200	7 Renovation of Secretariat		50,000,000				Renovation of Secretariat at Kuta
01	1100100100	23010112	70112	03101	00000000000000	12622200	8 Purchase of Furniture		4,300,879				Purchase of Furniture for office used
							SUB TOTAL		54,300,879				

NIGER STATE LOCAL GOVERNMENT
SHIRORO LOCAL GOVERNMENT
CAPITAL EXPENDITURE

							HEAD	7002 - 8001					
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						PROJECT NO	PROJECT TITLE	2023 APPROVED ALLOCATION	2024 APPROVED ALLOCATION N	2024 ACTUAL EXP - JUN	JAN N	2025 APPROVED BUDGET N	DETAILED PROGRAMME TO BE EXECUTED
						7002	STAFF QUARTERS:						
02	3400100100	23020102	70421	03101	00000000000000	12622200	1 Staff Quarters:		10,000,000				Renovation of staff Quarters at kuta
02	3400100100	23030101	70421	03101	00000000000000	12622200	2 Emir's Palace / NRC Building						APPROVED Area Comander Office Kuta
02	3400100100	23020104	70421	03101	00000000000000	12622200	3 Local Government Building scheme		1,500,000	300,000			Renovetion of ERC KUTA
02	3400100100	23030101	70421	03101	00000000000000	12622200	4 Distric Head/Village Head Quarters						, Cons/Renov of District Heads House
02	3400100100	23020102	70421	03101	00000000000000	12622200	5 Chairman's Official Quarters		10,000,000				Constructipon of Chairman's Official/Residence at kuta
							SUB TOTAL		21,500,000				
							7003	WORKSHOP:					
02	3400100100	23020118	70421	03101	00000000000000	12622200	1 Construction of Workshop						
							SUB TOTAL		-				
							7004	BUDGET & PLANNING:					
02	2000300100	23010113	70421	03101	00000000000000	12622200	1 Purchase of Ccomputers		2,159,115				Purchase of Computer Deshtop and Lap top
02	2000300100	23020127	70421	03101	00000000000000	12622200	2 ICT						Purchase of Computer Deshtop and Lap top and others appliance
02	2000300100	23010112	70421	03101	00000000000000	12622200	3 Funiture						
02	2000300100	22040101	70421	03101	00000000000000	12622200	4 SDG's		5,000,000			5,000,000	L.G. Contribution to SDG's
02	2000300100	22040101	70421	03101	00000000000000	12622200	5 SIPU						
							SUB TOTAL		2,159,115				
							8001	REPAYMENT OF LOAN				1,223,873,486	
									1,223,873,486				
							SUB TOTAL					161,161,289	
							GRANT TOTAL		1,529,715,848	5,920,000		1,385,034,775	

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2001

OFFICE OF THE CHAIRMAN

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROVED 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03							
04							
05							
06	481,662	1	1	481,662	239,538	1	481,662
TOTAL 01 - 06	481,662	1	1	481,662	239,538	1	481,662
07							
08							
09							
10							
12		1	1				
TOTAL 07 - 12		1	1	-		-	-
13							
14	748,815						
15		1	1	1,573,275	786,638	1	1,573,275
16							
17							
TOTAL 13 - 17	748,815	1	1	1,573,275	786,638	1	1,573,275
S/GRADE	34,148,648	9	9	34,148,648	22,984,324	17	45,968,648
TOTAL BASIC SALARY							2,054,937
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	34,148,648	12	12	36,440,377	24,010,500	17	48,023,585

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2002

OFFICE OF THE SECRETARY

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROVED 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03							
04							
05							
06							
TOTAL 01 - 06							
07							
08							
09							
10							
12							
TOTAL 07 - 12							
13							
14							
15							
16							
17							
TOTAL 13 - 17							
S/GRADE	2,910,312	1	1	2,910,312	1,455,156	1	2,910,312
TOTAL BASIC SALARY							
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	2,910,312	1	1	2,910,312	1,455,156	1	2,910,312

SHIRORO LOCAL GOVERNMENT

**2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2003

THE COUNCIL

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROVED 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03							
04							
05							
06							
TOTAL 01 - 06							
07							
08							
09							
10							
12							
TOTAL 07 - 12							
13							
14							
15							
16							
17							
TOTAL 13 - 17							
S/GRADE	42,139,560	15	15	58,654,320	29,327,160	15	58,654,320
TOTAL BASIC SALARY							
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	42,139,560			58,654,320	29,327,160		58,654,320

SHIRORO LOCAL GOVERNMENT

**2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2004

ADMIN OFFICE

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02		1	1	391,337	199,437		
03	9,754,144	53	53	21,216,748	10,007,431	53	26,290,005
04	4,183,166	6	6	2,535,576	1,211,232	3	3,033,000
05	1,048,992	3	3	1,367,151	499,089	3	3,105,000
06	2,311,980	6	6	2,889,972	1,334,331	3	3,195,000
TOTAL 01 - 06	17,298,282	69	69	28,400,748	13,251,520	62	61,962,000
07	6,560,983	12	12	6,899,328	3,009,023	10	11,400,000
08	7,065,674	7	7	4,604,187	2,201,038	9	10,962,000
09	10,220,565	7	7	5,088,566	2,999,050	9	11,826,000
10	2,115,876	9	9	7,223,850	3,721,430	9	12,690,000
12	9,756,312	26	26	23,965,656	11,425,011	23	34,638,000
TOTAL 07 - 12	35,719,410	62	62	47,781,587	23,355,552	60	81,516,000
13	3,483,888	5	5	4,938,175	2,349,134	5	8,070,000
14	6,552,126	7	7	7,429,569	3,891,781	7	12,558,000
15	1,041,306	1	1	1,573,275	798,838		
16							
17							
TOTAL 13 - 17	11,077,320	13	13	13,941,019	7,039,753	12	20,628,000
S/GRADE							
TOTAL BASIC SALARY		144	144	90,123,390	43,646,825	134	164,106,000
ALLOW. FOR ALL STAFF LEAVE GRANT							
T. PERSONNEL COST	64,910,496	144	144	90,123,390	43,646,825	134	164,106,000

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET**

RECURRENT EXPENDITURE

HEAD: 2005

FINANCE AND ACCOUNT

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03	9,144,510	24	24	9,607,584	4,981,589	24	23,832,000
04	5,148,512	13	13	5,493,748	2,989,328	13	13,143,000
05	2,797,312	6	6	2,810,875	1,235,891	7	7,245,000
06	3,467,964	9	9	4,334,958	2,001,981	10	10,650,000
TOTAL 01 - 06	20,558,298	52	52	22,247,165	11,208,789	54	54,870,000
07	10,093,820	22	22	12,648,746	5,998,988	22	25,080,000
08	2,310,204	6	6	3,946,446	1,989,389	6	7,308,000
09	5,110,328	6	6	4,361,628	2,001,110	6	7,884,000
10	4,231,752	6	6	4,815,900	2,181,988	6	8,460,000
12	9,755,312	21	21	19,356,876	8,938,438	20	30,120,000
TOTAL 07 - 12	31,501,416	61	61	45,129,596	21,109,913	60	78,852,000
13	5,225,832	2	2	1,975,270	989,314	2	3,228,000
14	2,488,144	9	9	9,552,303	4,898,301	8	14,352,000
15		1	1	1,573,275	7,809,389		
16	1,139,777	1.00	1.00	2,174,347	9,078,345	2.00	5,952,000
17						1.00	4,182,000
TOTAL 13 - 17	13,853,753	13	13	15,275,195	15,755,349	13	27,714,000
S/GRADE							
TOTAL BASIC SALARY	65,913,467	126	126	82,651,956	48,074,051	127	161,436,000
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	65,913,467	126	126	82,651,956	48,074,051	127	161,436,000

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2006

SOCIAL DEVELOPMENT

GRADE LEVEL	ACTUAL EXP. JAN - JUNE 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03	10,833,167	40	40	16,012,640	7,989,321	41	3,972,000
04	10,220,244	34	34	14,368,264	6,899,132	33	33,363,000
05	4,195,968	8	8	3,645,736	1,998,513	9	9,315,000
06	4,594,248	11	11	5,283,384	2,977,024	10	10,973,939
TOTAL 01 - 06	29,843,627	93	93	39,310,024	19,863,990	93	576,239,399
07	29,964,666	44	44	25,297,536	12,031,033	41	49,263,478
08	6,244,764	15	15	9,866,115	4,986,789	15	20,452,960
09	10,370,719	24	24	17,446,512	8,765,312	22	16,175,592
10	7,849,432	14	14	11,237,100	5,513,122	14	23,533,788
12	19,927,040	34	34	31,339,704	15,011,300	27	54,400,188
TOTAL 07 - 12	66,345,621	131	131	95,186,967	46,307,556	119	163,826,006
13	2,818,552	1	1	987,635	443,335	2	5,143,299
14	936,018	2	2	2,122,734	989,352		
15							
16							
17							
TOTAL 13 - 17	3,754,570	3	3	3,110,369	1,432,687	2	5,143,299
S/GRADE							
TOTAL BASIC SALARY	119,923,818	227	227	137,607,360	67,604,233	214	226,593,244
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	119,923,818	227	227	137,607,360	67,604,233	214	226,593,244

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2007

MEDICAL AND HEALTH

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02	3,456,765	2	2	822,388	411,194	2	2,045,215
03	33,368,688	59	59	25,246,218	11,898,311	62	65,128,718
04	24,599,454	65	65	29,778,580	13,479,340	54	59,900,835
05	14,110,084	30	30	15,206,940	7,012,320	31	37,685,300
06	23,239,776	32	32	19,808,736	8,989,346	33	45,835,000
TOTAL 01 - 06	95,318,002	178	178	90,862,862	41,523,511	182	210,595,068
07	37,090,798	56	56	41,483,008	20,222,001	56	99,168,693
08	85,083,494	75	75	55,537,600	26,893,780	75	145,924,011
09	47,893,575	28	28	32,514,432	15,974,332	29	61,569,388
10	79,373,600	34	34	53,685,252	25,781,891	34	80,187,198
12	57,202,099	27	27	70,144,380	33,072,190	27	71,294,518
TOTAL 07 - 12	306,643,566	220	220	253,365,072	121,944,194	221	458,143,809
13	12,762,024	37	37	123,368,101	59,684,056	38	115,233,681
14	15,646,628	26	26	106,308,358	51,154,179	22	77,644,575
15							
16		1	1	5,346,298	2,258,464	1	5,194,843
17							
TOTAL 13 - 17	28,408,652	64	64	235,022,757	113,496,699	61	1,988,073,099
S/GRADE							
TOTAL BASIC SALARY	433,716,985	465	465	579,250,691	276,964,404	464	866,811,977
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	433,716,985	465	465	579,250,691	276,964,404	464	866,811,977

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2008

AGRIC AND NATURAL RESOURCES

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02							
03	8,758,146	29	29	12,013,876	5,006,938	18	28,263,706
04	2,083,503	5	5	2,450,188	989,398	4	4,437,099
05	2,308,675	4	4	1,986,174	839,087	4	4,320,655
06	12,657,050	10	10	5,593,938	1,939,969	9	10,232,879
TOTAL 01 - 06	25,702,183	48	48	22,044,176	8,775,392	35	43,261,038
07	57,502,288	90	90	73,438,060	34,719,030	90	124,690,433
08	8,185,368	17	17	16,039,107	7,019,554	17	25,799,574
09	14,007,117	16	16	21,009,448	9,504,724	16	29,923,906
10	9,089,636	7	7	11,515,602	4,656,801	8	16,970,682
12	6,594,694	8	8	12,402,600	5,201,300	8	15,451,613
TOTAL 07 - 12	95,379,103	138	138	134,398,817	61,101,409	139	212,836,209
13	1,741,944	1	1	987,635	493,817	1	1,614,000
14	4,680,090	4	4	4,245,468	20,122,734	4	7,176,000
15							
16							
17							
TOTAL 13 - 17	6,422,034	5	5	5,233,103	20,616,551	5	8,790,000
S/GRADE							
TOTAL BASIC SALARY	127,503,320	191	191	161,676,096	90,493,352	189	264,887,247
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	127,503,320	191	191	161,676,096	90,493,352	189	264,887,247

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2009
WORKS AND HOUSING

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02	297,980	1	1	391,337	195,669	1	981,000
03	13,411,948	63	63	25,219,908	11,608,454	61	60,573,000
04	6,435,640	16	16	6,761,536	2,968,398	16	16,176,000
05	6,293,942	13	13	5,924,321	2,036,160	13	13,455,000
06	5,009,090	14	14	6,743,268	2,879,116	14	14,910,000
TOTAL 01 - 06	31,448,600	97	97	45,040,370	19,689,797	105	106,095,000
07	25,739,159	53	53	30,472,032	14,231,012	52	59,280,000
08	4,042,857	5	5	3,288,705	1,044,353	6	7,308,000
09	7,026,701	12	12	8,723,256	3,361,628	12	15,768,000
10	3,526,460	7	7	5,620,279	2,210,140	7	9,870,000
12	9,756,312	19	19	17,513,364	8,056,682	17	25,602,000
TOTAL 07 - 12	50,091,489	96	96	65,617,636	28,903,815	94	117,828,000
13	1,741,944	3	3	2,962,905	1,181,453	2	3,228,000
14	936,018						
15		1	1	1,573,279	786,639	1	2,250,000
16	1,139,777	1.00	1.00	2,174,347	1,007,174	1.00	2,976,000
17					1		
TOTAL 13 - 17	3,817,739	5	5	6,710,531	2,975,266	4	8,454,000
S/GRADE							
TOTAL BASIC SALARY	85,357,828	207	207	117,368,537	51,566,878	203	232,377,000
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	85,357,828	196	196	117,368,537	51,566,878	203	232,377,000

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2010

TRADITIONAL RULERS

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02	391,337	1	1	391,337	145,221	16	15,696,000
03	1,601,264	4	4	1,601,264	768,765	15	14,895,000
04	1,690,384	4	4	1,690,384	778,654	6	6,066,000
05							
06						6	42,786,000
TOTAL 01 - 06	3,682,985	9	9	3,682,985	1,692,640	43	79,443,000
07	44,845,632	78	78	44,845,632	25,453,765	31	35,340,000
08	657,741	1	1	657,741	304,876	1	1,218,000
09	726,938	1	1	726,938	365,432	1	1,314,000
10						1	1,410,000
12	12,195,390	12	12	12,195,390	1,016,283	11	16,566,000
TOTAL 07 - 12	58,425,701	92	92	58,425,701	27,140,356	45	55,848,000
13							
14							
15							
16							
17							
TOTAL 13 - 17							
S/GRADE							
TOTAL BASIC SALARY	41,652,802	101	101	41,652,802	28,829,996	88	135,291,000
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	41,652,802	101	101	41,652,802	28,829,996	88	135,291,000

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2016

PLANNING, RESEARCH AND STATISTIC

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02	304,817	1	1	391,332	199,437	1	981,000
03	5,681,889	7	7	2,802,212	1,101,106	8	7,944,000
04	4,826,730	13	13	5,493,748	2,246,874	14	14,154,000
05	2,968,259	3	3	1,367,151	683,576	3	3,105,000
06	2,692,110	10	10	4,816,620	2,183,310	9	9,585,000
TOTAL 01 - 06	16,473,805	34	34	14,871,068	6,414,303	35	35,769,000
07	2,518,764	13	13	7,474,272	3,137,136	13	14,820,000
08	2,310,204	4	4	2,630,964	965,978	6	7,308,000
09	638,791	1	1	726,938	363,469	1	1,314,000
10	2,821,168	6	6	4,815,900	2,007,950	4	5,640,000
12	813,026	3	3	2,765,268	1,082,634	3	4,518,000
TOTAL 07 - 12	9,101,953	27	27	18,413,342	7,557,167	27	33,600,000
13	936,018	1	1	987,635	443,335	1	1,614,000
14	1,091,306	1	1	748,814	498,768		
15							
16						1.00	2,976,000
17				1,061,367			
TOTAL 13 - 17	2,027,324	2	2	2,049,002	942,103	2	4,590,000
S/GRADE							
TOTAL BASIC SALARY	27,603,082	63	63	35,333,412	14,913,573	64	73,959,000
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	27,603,082	63	63	35,333,412	14,913,573	64	73,959,000

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
SUMMARY OF RECURRENT EXPENDITURE**

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROD 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02	602,797	6	6	2,387,736	1,109,974	31	30,710,035
03	90,952,492	279	279	113,720,450	60,698,389	343	317,294,829
04	58,352,408	156	156	68,571,570	33,381,626	159	166,772,454
05	33,618,041	67	67	32,308,348	15,501,389	81	89,843,655
06	54,285,477	93	93	49,779,139	25,901,281	150	209,000,618
TOTAL 01 - 06	237,811,215	601	601	266,767,243	136,592,659	764	813,621,591
07	167,742,080	361	361	202,215,614	102,601,301	707	856,256,204
08	105,242,565	130	130	96,510,865	47,210,435	334	510,780,986
09	85,157,887	95	95	90,592,119	40,341,019	224	317,330,726
10	99,007,984	83	83	98,913,883	48,401,330	402	617,547,468
12	95,673,516	151	151	190,323,659	91,111,324	607	902,216,879
TOTAL 07 - 12	552,824,032	820	820	678,556,140	329,665,409	2,274	3,204,132,263
13	277,817,328	50	50	273,583,298	141,341,150	318	616,050,548
14	37,175,042	49	49	130,719,799	61,359,501	195	373,706,597
15	299,965,657	4	4	5,552,074	2,988,979	26	59,625,000
16	2,779,554	3	3	9,694,985	4,938,430	7	23,169,883
17						1.00	4,182,000
TOTAL 13 - 17	617,737,581	106	106	419,550,156	210,628,060	547	1,076,734,028
S/GRADE	96,546,325	30	30	96,463,280	35,387,678	33	109,588,217
TOTAL BASIC SALARY	1,408,372,828	1,527	1,527	1,364,875,139	676,886,128	3,618	5,204,076,100
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST	1,504,919,153	1,557	1,557	1,364,875,139	676,886,128	3,618	5,204,076,100

**SHIRORO LOCAL GOVERNMENT
2025 APPROVED BUDGET
RECURRENT EXPENDITURE**

HEAD: 2006B

EDUCATION L.E.A

GRADE LEVEL	ACTUAL EXP. JAN - DEC 2023	NO. OF STAFF APPROVED 2023	ACTUAL NO. OF STAFF JAN - JUN 2024	APPROVED EXPEN. 2024	ACTUAL EXP. JAN - JUNE 2024	NO. OF STAFF REQUIRED IN 2025	APPROVED BUDGET 2025
01							
02						11	11,006,820
03						61	61,784,460
04						16	16,499,520
05						11	11,612,700
06						56	60,832,800
TOTAL 01 - 06						155	161,736,300
07						462	537,213,600
08						229	284,500,440
09						128	171,555,840
10						319	458,785,800
12						488	749,626,560
TOTAL 07 - 12						1,626	2,201,682,240
13						162	266,697,360
14						154	275,464,476
15						25	57,375,000
16						2	6,071,040
17							
TOTAL 13 - 17						343	605,607,876
S/GRADE							
TOTAL BASIC SALARY						2,025	2,969,026,416
ALLOW. FOR ALL STAFF							
LEAVE GRANT							
T. PERSONNEL COST						2,025	2,969,026,416