



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

SULEJA LOCAL GOVERNMENT AREA APPROVED 2025 BUDGET

**NIGER STATE GOVERNMENT
SULEJA LOCAL GOVERNMENT
BUDGET SUMMARY FOR THE YEAR 2025**

ECONOMIC		ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
	1. ESTIMATE OF RECURRENT REVENUE				
12000000	(i) Internally Generated Revenue (IGR)	370,871,530	301,971,597	298,961,591	361,971,597
11010000	(ii) Revenue from Federal Account				
11020000	(a) Statutory Allocation	1,622,576,612	1,842,029,835	435,847,069	2,854,543,770
11012000	(b) Excess Crude VAT	380,580,169	1,340,489,105	531,141,340	2,212,096,501
	(iii) 10% Internally Generated Revenue from State VAT	14,418,815	247,474,484		998,912,968
	TOTAL RECURRENT REVENUE	2,215,264,800	3,731,965,021	1,265,950,000	6,427,524,835
	2. ESTIMATE OF CAPITAL RECEIPT	-			
	(a) Internal Source	-			
	(b) Current year Revenue balance	-			
	(c) External Sources (Bank Loan)	-	1,223,873,486	334,000,000	1,223,873,486
	(d) Grant	-			
	(e) Paris club refund	-			
	(f) Miscellaneous	-			
	TOTAL CAPITAL RECEIPT	-			
	TOTAL REVENUE	2,215,264,800	4,955,838,507	334,000,000	7,651,398,322
	3. ESTIMATE OF RECURRENT EXPENDITURE				
21000000	(a) Personnel cost	500,401,814	630,214,956	161,026,415	2,484,956,109
22000000	(b) Overhead cost	437,138,348	481,971,597	475,101,774	481,971,597
21010103	(c) Consolidated Fund Charges	934,904,798	976,212,728	914,599,324	411,468,746
	(d) Counterpart Fund		126,000,000	4,537,414	-
	(e) Loan Repayment		1,223,873,486	334,000,000	1,223,873,486
	TOTAL RECURRENT EXPENDITURE	1,872,444,960	3,438,272,767	1,555,264,927	4,602,269,938
	4. ESTIMATE OF CAPITAL EXPENDITURE				
	(a) Economic Sector		132,161,514	44,843,152	329,640,277
	(b) Social Sector		88,107,676	53,978,428	912,131,216
	(c) Admin Sector		73,423,063	29,391,553	583,483,404
	(d) Urban Renewal	-	1,223,873,486	334,000,000	1,223,873,486
	TOTAL CAPITAL EXPENDITURE	115,394,356	1,517,565,740	93,349,160	3,049,128,383

NIGER STATE LOCAL GOVERNMENT						
SULEJA LOCAL GOVERNMENT						
SUMMARY OF RECURRENT REVENUE, 2025						
	HEAD	DETAILS OF REVENUE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
12010000	1001	Taxes	-	-	-	
12010000	1002	Rate	15,000,000	32,000,000	21,760,000	32,000,000
12010000	1003	Local license fees & fines	142,898,815	107,909,634	105,720,000	137,909,634
12010000	1004	Earning from commercial undertaking	89,023,700	96,300,000	111,830,703	96,300,000
12010000	1005	Rent on local government property	123,949,015	54,561,963	30,202,000	84,561,963
12010000	1006	Interest payment and dividends	-	200,000	-	200,000
12010000	1007	Grants	-	-	-	-
12010000	1008	Miscellaneous		30,000,000	29,448,888	11,000,000
12010000		SUB -TOTAL	370,871,530	320,971,597	298,961,591	361,971,597
	1009	Statutory Allocation	1,622,576,612	1,842,029,835	1,477,753,394	1,882,029,835
	1010	VAT	380,580,169	1,340,489,105	531,141,340	1,380,489,105
	1011	10%	14,418,815	247,474,484		247,474,484
	1012	Repayment of Loan			334,000,000	1,223,873,486
		TOTAL	2,017,575,596	3,429,993,424	2,342,894,734	4,733,866,910
		GRAND TOTAL	2,388,447,126	3,750,965,021	2,641,856,325	5,095,838,507

NIGER STATE LOCAL GOVERNMENT								
SULEJA LOCAL GOVERNMENT COUNCIL								
SUMMARY OF RECURRENT EXPENDITURE								
GEO..CO DE	HEAD	DEPARTMENT	ESTABLISHM ENT		APPROVED BUDGET 2024	PERSONNEL COST 2024	OVER HEAD COST 2024	APPROVED BUDGET 2025
			2024	2025				
12622300	2001	Office of the Chairman	11	11	212,149,200	27,149,200	185,000,000	212,149,200
12622300	2002	Office of the Secretary	1	1	8,546,839	3,546,839	5,000,000	8,546,839
12622300	2003	The Council	10	10	87,668,390	46,668,390	41,000,000	87,668,390
12622300	2004	Personnel Management	87	86	103,708,870	63,707,761	41,000,000	104,707,761
12622300	2005	Finance and Supply	128	118	201,035,646	80,507,649	118,000,000	198,507,649
12622300	2006	Social Development.	100	99	68,131,087	64,257,699	8,971,597	73,229,296
12622300	2007	Primary Health Care	159	153	237,293,570	215,916,251	18,000,000	233,916,251
12622300	2008	Agric & Natural resources	50	48	52,556,369	38,113,125	15,000,000	53,113,125
12622300	2009	Works and Housing	69	66	77,605,361	38,591,947	37,000,000	75,591,947
12622300	2010	Traditional Office	60	60	44,325,007	39,325,007	5,000,000	44,325,007
12622300	2011	Planning, Research & Statistics	21	21	19,166,216	11,588,811	8,000,000	19,588,811
		SUB – TOTAL	696	673	1,112,186,555	629,372,679	481,971,597	1,111,344,276
12622300	2012	Miscellaneous						
12622300	2014	Contribution to the LGLF						
12622300		Consolidated Fund Charges			976,212,728		457,299,662	411,468,746
		Counterpart Fund			126,000,000			-
		Loan Repayment					334,000,000	1,223,873,486
		TOTAL	696	673	2,330,429,686	629,372,679	481,971,597	2,330,429,686

NIGER STATE LOCAL GOVERNMENT						
SULEJA LOCAL GOVERNMENT						
SUMMARY OF CAPITAL EXPENDITURE, 2025						
FUNCTION	HEAD	DETAILS OF RECEIPT	ACTUAL 2024	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
70112	3001	Internal sources				
	3003	Grant VAT	380,580,169	1,340,489,105	531,141,340	1,380,489,105
	3004	Miscellaneous				
		TOTAL	380,580,169	1,340,489,105	531,141,340	1,380,489,105

NIGER STATE LOCAL GOVERNMENT						
SULEJA LOCAL GOVERNMENT						
SUMMARY OF CONSOLIDATED FUND CHARGES, 2025						
function	HEAD	DETAILS OF RECEIPT	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
70112	3001	5% Reserved Fund		15,000,000		15,000,000
70112	3002	Emirate Council	54,448,974	74,448,974	27,224,487	74,448,974
70112	3003	15% Pension Fund	216,238,306	212,938,284	106,162,440	247,019,772
70112	3004	1% Training Fund	9,600,000	25,000,000	6,000,000	45,000,000
70112	3005	0.5% Common Service	9,600,000	15,000,000	6,000,000	30,000,000
70112	3006	Primary Education Fund (Teachers Salaries)	664,217,518	633,825,470	311,912,735	
70112	3007	Miscellaneous	-		-	
70112		TOTAL	954,104,798	976,212,728	457,299,662	411,468,746
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SULEJA LOCAL GOVERNMENT COUNCIL					
SUMMARY OF CAPITAL EXPENDITURE FOR THE YEAR 2025					
HEAD	DETAILS OF EXPENDITURE	ACTUAL 2022	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
	ECONOMIC SECTOR				
4001	AGRIC & RURAL DEVELOPMENT		52,000,000	31,500,000	82,000,000
4002	LIVESTOCK		20,000,000	13,343,152	60,000,000
4003	FORESTRY		2,000,000	-	2,000,000
4004	FISHERY		-	-	-
4005	MANUFACTURING		-	-	-
4006	ELECTRIFICATION		25,000,000	-	64,800,000
4007	COMMERCE		-	-	-
4008	TRANSPORTATION & ROADS		60,000,000		120,840,277
	TOTAL		132,161,514	44,843,152	169,840,277
	SOCIAL SECTOR				
5001	EDUCATION		43,307,676	28,800,000	507,131,216
5002	HEALTH		5,000,000	17,543,082	140,000,000
5003	INFORMATION		-	-	25,000,000
5004	SOCIAL DEVELOPEMNT		25,000,000		25,000,000
5005	FIRE SERVICE		-		-
6001	WATER RESOURCES & WATER SUPPLY	-		7,635,346	70,000,000
6002	ENVIRONMENTAL SERVICES	-			30,000,000
6003	TOWN & COUNTRY PLANNING			-	40,000,000
6004	COMMUNITY DEVELOPMENT		14,800,000		100,000,000
	TOTAL	-	88,107,676	53,978,428	937,131,216
	GENERAL ADMIN SECTOR				
7001	GENERAL ADMIN		51,000,000	20,062,309	492,641,097
7002	STAFF HOUSING		10,000,000	-	50,000,000
7003	WORKSHOP		12,423,063	9,329,244	40,842,307
8001	REPAYMENT OF LOAN & INTEREST			334,000,000	
	TOTAL	115,394,356	73,423,063		1,825,254,897
	URBAN RENEWAL	-	1,223,873,486		1,223,873,486
	GRAND-TOTAL		1,517,565,739	462,213,133	3,049,128,383
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APPROVED ESTIMATE OF SULEJA LOCAL GOVERNMENT (12602300).

SUMARY OF PERSONNEL BUDGET 2025

Economic Code	DESCRIPTION	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
21000000	PERSONNEL COST - GENERAL	500,401,814	630,214,956	636,128,189	2,484,956,109
21010100	Salaries and Wages – General	500,401,814	630,214,956	636,128,189	2,484,956,109
21010101	Basic Salary	836,960,906	630,214,956	636,128,189	2,484,956,109
21010102	Overtime Payment		-		-
21010103	Consolidated Revenue Fund Charges - Statutory Office Holder's Salaries and Allowances	934,904,798	976,212,725.00	914,599,324	411,468,746.00
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 SULEJA LOCAL GOVERNMENT (12622300)				
CAPITAL EXPENDITURE BUDGET				
Economic	DESCRIPTION	APPROVED BUDGET 2014	ACTUAL JAN-DEC 2014	APPROVED BUDGET 2015
23000000	CAPITAL EXPENDITURE GENERAL	1,617,965,740	93,349,140	3,040,138,383
23000000	PURCHASE OF FIXED ASSETS - GENERAL	456,470,570	399,178,438	434,524,511
23000000	ACQUISITION OF LAND			
23000000	PURCHASE OF OFFICE BUILDINGS			
23000000	PURCHASE OF RESIDENTIAL BUILDINGS			
23002000	PURCHASE MOTOR CYCLES	20,000,000	13,000,000	20,000,000
23002000	PURCHASE OF MOTOR VEHICLES			
23002000	PURCHASE OF VANS			
23002000	PURCHASE OF TRUCKS	30,000,000		30,000,000
23002000	PURCHASE OF BUSES			
23002000	PURCHASE OF SEA BOATS			
23002000	PURCHASE OF SHIPS			
23002000	PURCHASE OF TRAMS			
23002000	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000		20,000,000
23002000	PURCHASE OF COMPUTERS			
23002000	PURCHASE OF COMPUTER PRINTERS			
23002000	PURCHASE OF PHOTOCOPIING MACHINES			
23002000	PURCHASE OF TYPING MACHINES			
23002000	PURCHASE OF SHREDDING MACHINES			
23002000	PURCHASE OF SCANNERS			
23002000	PURCHASE OF POWER GENERATING SET			
23002000	PURCHASE OF CANTEN / KITCHEN EQUIPMENT			
23002000	PURCHASE OF RESIDENTIAL FURNITURE			
23002000	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
23002000	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23002000	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000		30,000,000
23002000	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23002000	PURCHASE OF SPORTING / LEISURE EQUIPMENT			
23002000	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000		15,000,000
23002000	PURCHASE OF SECURITY EQUIPMENT			
23002000	PURCHASE OF INDUSTRIAL EQUIPMENT			
23002000	PURCHASE OF RECREATIONAL FACILITIES			
23002000	PURCHASE OF AIR NAVIGATION EQUIPMENT			
23002000	PURCHASE OF DEFENCE EQUIPMENT			
23002000	PURCHASE OF AIRSERVICE EQUIPMENT			
23002000	PURCHASE OF LIFTING EQUIPMENT			
23002000	PURCHASE OF SHIP DRYDOCK/MAINTENANCE			
23002000	PURCHASE OF HELIPAD MAINTENANCE			
23002000	PURCHASE OF GRABERS	20,000,000	19,500,000	20,000,000
23002000	PURCHASE OF HYDROELECTRICAL			
23002000	MECHANICAL LAND CLEARING			
23002000	PURCHASE OF DIESEL			
23002000	PURCHASE OF WATER CHEMICALS			
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23002000	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,800,000	396,178,438	1,422,673,486
23002000	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
23002000	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
23002000	CONSTRUCTION / PROVISION OF ELECTRICITY			
23002000	CONSTRUCTION / PROVISION OF POISSONS			
23002000	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000	47,433,346	40,000,000
23002000	CONSTRUCTION / PROVISION OF HOSPITAL / HEALTH CENTERS	60,000,000		60,000,000
23002000	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,000,000	17,541,000	18,000,000
23002000	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS			
23002000	CONSTRUCTION / PROVISION OF PRISONS			
23002000	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS			
23002000	CONSTRUCTION / PROVISION OF BARRACKS			
23002000	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			
23002000	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000		40,000,000
23002000	CONSTRUCTION / PROVISION OF ROADS			
23002000	CONSTRUCTION / PROVISION OF AIRWAYS			
23002000	CONSTRUCTION / PROVISION OF WATERWAYS			
23002000	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			
23002000	CONSTRUCTION / PROVISION OF IMPROVED DRAINAGE GENERAL		324,000,000	1,223,673,486.00
23002000	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			
23002000	CONSTRUCTION/PROVISION OF MILITARY BARRACKS			
23002000	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS			
23002000	CONSTRUCTION OF BOUNDARY WALLS/ASHT ROOF OF WAYS			
23002000	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS			
23002000	CONSTRUCTION OF MARKET STALLS			
23002000	CONSTRUCTION OF POWER GENERATING PLANTS			
23002000	CONSTRUCTION/PROVISION OF GENSETS/UPS			
23002000	CONSTRUCTION/PROVISION OF ICT EQUIPMENT			
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23003000	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	259,679,570	-	259,679,570
23003000	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING			
23003000	REHABILITATION/REPAIRS - ELECTRICITY			
23003000	REHABILITATION/REPAIRS - ROADS			
23003000	REHABILITATION/REPAIRS - WATER FACILITIES			
23003000	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS			
23003000	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	50,000,000		50,000,000
23003000	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS			
23003000	REHABILITATION/REPAIRS - LIBRARIES			
23003000	REHABILITATION/REPAIRS - SPORTING FACILITIES	20,000,000		20,000,000
23003000	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	4,000,000		4,000,000
23003000	REHABILITATION/REPAIRS - ROADS	181,679,570		181,679,570
23003000	REHABILITATION/REPAIRS - RAILWAYS			
23003000	REHABILITATION/REPAIRS - AIRWAYS			
23003000	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES			
23003000	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES			
23003000	REHABILITATION/REPAIRS - AIR NAVIGATION EQUIPMENT			
23003000	REHABILITATION/REPAIRS - OFFICE BUILDINGS			
23003000	REHABILITATION/REPAIRS - BARRACKS			
23003000	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS			
23003000	REHABILITATION/REPAIRS - MARKET STALLS			
23003000	REHABILITATION/REPAIRS - POWER GENERATING PLANTS			
23003000	REHABILITATION/REPAIRS OF GENSETS/UPS			
23003000	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES			
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23004000	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-
23004000	TREE PLANTING			
23004000	EROSION & FLOOD CONTROL			
23004000	WILDLIFE CONSERVATION			
23004000	INDUSTRIAL POLLUTION PRESERVATION & CONTROL			
23004000	WATER POLLUTION PREVENTION & CONTROL			
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23005000	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23005000	RESEARCH AND DEVELOPMENT			
23005000	OFFICE SOFTWARE ACQUISITION			
23005000	MONITORING AND EVALUATION			
23005000	MANAGEMENT INFORMATION SYSTEM			
23005000	WARRANT FOR INCREASE IN COSTS			
23005000	SKILL ACQUISITION			

NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2001 – OFFICE OF THE CHAIRMAN(01100100100)												
Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2022	2023					
01	1100100100	21010101	70111	02101	12622300	1	1	Chairman		2,159,472	1,764,658	2,159,472
01	1100100100	21010101	70111	02101	12622300	1	1	Vice Chairman		2,882,294	2,092,660	2,882,294
01	1100100100	21010101	70111	02101	12622300	5	5	Supervisory Councilors		18,800,380		18,800,380
01	1100100100	21010101	70111	02101	12622300	2	2	Special Advisers		1,100,152	5,009,768	1,100,152
01	1100100100	21010101	70111	02101	12622300	2	2	Domestic Servant 03		1,219,267	824,448	1,219,267
						11	11	TOTAL		26,161,565	8,308,308	26,161,565
								Allowance				
01	1100100100	21010101	70111	02101	12622300	11	11	GRAND TOTAL	4,681,766	26,161,565	8,308,308	26,161,565
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NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
SUMMARY RECURRENT EXPENDITURE 2001(011100100100)												
Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
01	1100100100	21010101	70180	02101	12622300	HEAD 2001 A - B OFFICE OF THE CHAIRMAN	1	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		2	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		3	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		4	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		5	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		6	-	-	-	-	-
01	1100100100				12622300	TOTAL 01 – 06		-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		7	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		8	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		9	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		10	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		12	-	-	-	-	-
01	1100100100				12622300	TOTAL 07-12		0	-	-	0	-
01	1100100100	21010101	70180	02101	12622300		13	1	987,635	348,195	1	987,635
01	1100100100	21010101	70180	02101	12622300		14	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		15	-	-	-	-	-
01	1100100100	21010101	70180	02101	12622300		16 Above	10	11,858,343	-	10	26,161,565
01	1100100100	21010101	70180	02102	12622300	TOTAL 13-16		11	12,149,200	8,308,308	11	27,149,200
01	1100100100	21010101	70180	02103	12622300	TOTAL FROM 01-16		11	12,149,200		11	27,149,200
01	1100100100	21010101	70180	02104	12622300	ALLOWANCES			15,000,000			
01	1100100100	21010101	70180	02105	12622300	GRAND TOTAL		11	27,149,200	8,308,308	11	27,149,200
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NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2001(011118300100)												
Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2023	2024					
01	1118300100	21010101	70111	02101	12622300	1	1	Chief Internal Auditor	13	987,635	696,392	987,635
						1	1	TOTAL		987,635	696,392	987,635
								Allowances				
01	1118300100	21010101	70111	02101	12622300	1	1	GRAND TOTAL		987,635	696,392	987,635

SULEJA LOCAL GOVERNMENT											
HEAD 2001 OVERHEAD COST CHAIRMAN(011100100100)											
Sector	Admin	Economic	Function	Fund	geo code	HEAD 2001	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70111	02101	12622300	2	Transport and traveling		30,000,000	27,200,000	30,000,000
01	1100100100	22020201	70111	02101	12622300	3	Utility service				
01	1100100100	22020202	70111	02101	12622300	4	Telephone and postal services				
01	1100100100	22020301	70111	02101	12622300	5	Stationeries and printing		10,000,000	8,900,000	10,000,000
01	1100100100	22020402	70111	02101	12622300	6	Maintenance of office furniture and equipment				
01	1100100100	22020401	70111	02101	12622300	7	Maintenance of vehicle and capital assets		10,000,000	8,200,000	10,000,000
01	1100100100	22020701	70111	02101	12622300	8	Consultancy services and special comm.		10,000,000	8,000,000	10,000,000
01	1100100100	22040109	70111	02101	12622300	9	Grant contribution and subversion		40,000,000	36,600,000	40,000,000
01	1100100100	22020501	70111	02101	12622300	10	Training and staff development welfare				
01	1100100100	22021001	70111	02101	12622300	RETARY	Entertainment and hospitality		25,000,000	17,500,000	25,000,000
01	1100100100	22021002	70111	02101	12622300	12	Miscellaneous expenses		60,000,000		60,000,000
							TOTAL	136,630,300	185,000,000	106,400,000	185,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2002 OVERHEAD COST SECRETARY (011101300100)

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2002	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1101300100	22020101	70111	02101	12622300	2	Transport and traveling		2,000,000	1,730,000	2,000,000
01	1101300100	22020201	70111	02101	12622300	3	Utility service		-		-
01	1101300100	22020202	70111	02101	12622300	4	Telephone and postal services		-		-
01	1101300100	22020301	70111	02101	12622300	5	Stationeries and printing		1,000,000	520,000	1,000,000
01	1101300100	22020402	70111	02101	12622300	6	Maintenance of office furniture and equipment		-		-
01	1101300100	22020401	70111	02101	12622300	7	Maintenance of vehicle and capital assets		-		-
01	1101300100	22020701	70111	02101	12622300	8	Consultancy services and special comm.		-		-
01	1101300100	22040109	70111	02101	12622300	9	Grant contribution and subversion		-		-
01	1101300100	22020501	70111	02101	12622300	10	Training and staff development welfare		-		-
01	1101300100	22021001	70111	02101	12622300	11	Entertainment and hospitality		-		-
01	1101300100	22021002	70111	02101	12622300	12	Miscellaneous expenses		2,000,000	1,330,000	2,000,000
							TOTAL	4,362,000	5,000,000	3,580,000	5,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
SUMMARY RECURRENT EXPENDITURE 2003												
Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
01	1200100100	21010101	70180	02101	12602300	HEAD 2003 A COUNCIL	1	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		2	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		3	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		4	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		5	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		6	-	-	-	-	-
01	1200100100					TOTAL 01 – 06		-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		7	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		8	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		9	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		10	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		12	-	-	-	-	-
01	1200100100					TOTAL 07-12		0	-	-	0	-
01	1200100100	21010101	70180	02101	12602300		13	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		14	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		15	-	-	-	-	-
01	1200100100	21010101	70180	02101	12602300		16 Above	10	26,668,390	20,075,084	10	26,668,390
01	1200100100					TOTAL 13-16		10	26,668,390	20,075,084	10	26,668,390
01	1200100100					TOTAL FROM 01-16		10	26,668,390	20,075,084	10	26,668,390
01	1200100100					ALLOWANCES			20,000,000			20,000,000
01	1200100100					GRAND TOTAL		10	46,668,390	20,075,084	10	46,668,390

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NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2003(011200700100)												
Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2024	2025					
								A: COUNCIL MEMBERS				
01	1200700100	21010101	70111	02101	12622300	10	10	Lagislators		26,668,390	20,075,084	26,668,390
						10	10	TOTAL		26,668,390	20,075,084	26,668,390
								Allowances		20,000,000		20,000,000
01	1200700100	21010101	70111	02101	12622300	10	10	GRAND TOTAL		46,668,390	20,075,084	46,668,390

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NIGER STATE LOCAL GOVERNMENT											
SULEJA LOCAL GOVERNMENT											
HEAD 2003 OVERHEAD COST COUNCIL (012500100100)											
Sector	Admin	Economic	Function	Fund	geo code	HEAD 2003	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	1200100100	22020101	70131	02101	12622300	2	Transport and traveling		8,000,000	5,800,000	8,000,000
01	1200100100	22020201	70131	02101	12622300	3	Utility service				
01	1200100100	22020202	70131	02101	12622300	4	Telephone and postal services				
01	1200100100	22020301	70131	02101	12622300	5	Stationeries and printing		2,000,000	1,300,000	2,000,000
01	1200100100	22020402	70131	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000	500,000	1,000,000
01	1200100100	22020401	70131	02101	12622300	7	Maintenance of vehicle and capital assets		1,000,000	300,000	1,000,000
01	1200100100	22020701	70131	02101	12622300	8	Consultancy services and special comm.				
01	1200100100	22040109	70131	02101	12622300	9	Grant contribution and subversion		10,000,000	5,000,000	10,000,000
01	1200100100	22020501	70131	02101	12622300	10	Training and staff development welfare				
01	1200100100	22021001	70131	02101	12622300	11	Entertainment and hospitality		4,000,000	3,220,000	4,000,000
01	1200100100	22021002	70131	02101	12622300	12	Miscellaneous expenses		15,000,000	11,275,000	15,000,000
							TOTAL	16,143,749	41,000,000	27,395,000	41,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2004(012500100100)												
Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2024	2025					
								A: PERSONNEL MANAGEMENT				
01	2.5E+09	21010101	70131	02101	12622300	2	7	Director Personnel Management	14	4,245,468	3,426,219	4,245,468
01	2.5E+09	21010101	70131	02101	12622300	6	5	Chief Executive Officer	13	7,898,920	6,790,346	7,898,920
01	2.5E+09	21010101	70131	02101	12622300	12	25	Asst. Chief Executive Officer	12	18,255,114	15,769,791	18,255,114
01	2.5E+09	21010101	70131	02101	12622300	11	5	Snr. Personnel Assistant II	10	8,026,501	7,347,628	8,026,501
01	2.5E+09	21010101	70131	02101	12622300	10	3	Snr. Personnel Assistant III	9	5,088,566	4,874,560	5,088,566
01	2.5E+09	21010101	70131	02101	12622300	8	5	Snr. Personnel Assistant	8	3,288,706	3,176,531	3,288,706
01	2.5E+09	21010101	70131	02101	12622300	9	7	Personnel Assistant	7	4,024,608	2,691,046	4,024,608
01	2.5E+09	21010101	70131	02101	12622300	-	1	Personnel Assistant I	6	481,662	-	481,662
01	2.5E+09	21010101	70131	02101	12622300	5	6	Personnel Assistant II	5	2,734,305	2,573,488	2,734,305
01	2.5E+09	21010101	70131	02101	12622300	5	12	Personnel Assistant III	4	5,071,157	3,767,780	5,071,157
01	2.5E+09	21010101	70131	02101	12622300	9	8	Messenger I	3	3,202,526	507,455	3,202,526
01	2.5E+09	21010101	70131	02101	12622300	9	1	Messenger	2	391,337	-	391,337
01	2.5E+09	21010101	70131	02101	12622300	1	-			-	-	-
						87	86	TOTAL		62,708,870	50,924,844	62,708,870
								Allowances				
01	2.5E+09	21010101	70131	02101	12622300			GRAND TOTAL		62,708,870	50,924,844	62,708,870

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NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2004												
Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
01	2500100100	21010101	70112	02101	12622300	HEAD 2004 A PERSONNEL MGT.	1	-	-	-	-	-
01	2500100100	21010101	70112	02101	12622300		2	1	391,337	260,142	1	391,337
01	2500100100	21010101	70112	02101	12622300		3	8	3,202,526	2,767,780	8	3,202,526
01	2500100100	21010101	70112	02101	12622300		4	12	5,071,157	4,762,045	12	5,071,157
01	2500100100	21010101	70112	02101	12622300		5	6	2,734,305	1,573,488	6	2,734,305
01	2500100100	21010101	70112	02101	12622300		6	1	481,662	-	1	481,662
01	2500100100	21010101			12622300		TOTAL 01 – 06	28	11,880,987	9,103,313	28	11,880,987
01	2500100100	21010101	70112	02101	12622300		7	7	4,024,608	3,252,346	7	4,024,608
01	2500100100	21010101	70112	02101	12622300		8	5	3,288,706	3,176,531	5	3,288,706
01	2500100100	21010101	70112	02101	12622300		9	7	5,088,566	4,874,560	3	5,088,566
01	2500100100	21010101	70112	02101	12622300		10	10	8,026,501	5,347,628	5	4,013,250
01	2500100100	21010101	70112	02101	12622300		12	20	18,255,114	15,658,618	25	23,043,900
01	2500100100	21010101			12622300		TOTAL 07-12	49	38,683,495	32,309,683	45	39,459,030
01	2500100100	21010101	70112	02101	12622300		13	8	7,898,920	2,790,346	5	4,938,175
01	2500100100	21010101	70112	02101	12622300		14	4	4,245,468	1,426,219	7	7,429,569
01	2500100100	21010101	70112	02101	12622300		15			2,295,283	1	
01	2500100100	21010101	70112	02101	12622300	16 Above						
01	2500100100	21010101	70112	02101	12622300	TOTAL 13-16	12	12,144,388	6,511,848	13	12,367,744	
01	2500100100	21010101	70112	02101	12622300	TOTAL FROM 01-16		62,708,870	50,924,844	86	63,707,761	
01	2500100100	21010101	70112	02101	12622300	ALLOWANCES						
01	2500100100	21010101	70112	02101	12622300	GRAND TOTAL		62,708,870	50,924,844	86	63,707,761	

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NIGER STATE LOCAL GOVERNMENT											
SULEJA LOCAL GOVERNMENT											
HEAD 2004 OVERHEAD COST PERSONEL MANAGEMENT (012500100100)											
Sector	Admin	Economic	Function	Fund	geo code	HEAD 2004	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
01	2500100100	22020101	70131	02101	12622300	2	Transport and traveling		3,000,000	2,710,000	3,000,000
01	2500100100	22020201	70131	02101	12622300	3	Utility service		-		-
01	2500100100	22020202	70131	02101	12622300	4	Telephone and postal services		1,000,000		1,000,000
01	2500100100	22020301	70131	02101	12622300	5	Stationeries and printing		2,000,000	1,500,000	2,000,000
01	2500100100	22020402	70131	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000	800,000	1,000,000
01	2500100100	22020401	70131	02101	12622300	7	Maintenance of vehicle and capital assets		1,000,000	450,000	1,000,000
01	2500100100	22020701	70131	02101	12622300	8	Consultancy services and special comm.		-		-
01	2500100100	22040109	70131	02101	12622300	9	Grant contribution and subversion		-		-
01	2500100100	22020501	70131	02101	12622300	10	Training and staff development welfare		20,000,000	15,665,000	20,000,000
01	2500100100	22021001	70131	02101	12622300	11	Entertainment and hospitality		5,000,000	3,200,000	5,000,000
01	2500100100	22021002	70131	02101	12622300	12	Miscellaneous expenses		8,000,000	3,000,000	8,000,000
							TOTAL	31,895,000	41,000,000	27,325,000	41,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
RECURRENT EXPENDITURE HEAD 2008 (021500100100)												
Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2024	2025					
								C: VETERINARY				
						1		Deputy Director Livestock	15	-	1,394,290	-
02	1500100100	21010101	70421	02101	12622300	1	2	Chief Livestock Supt.	14	6,668,546	2,020,000	6,668,546
02	1500100100	21020101	70421	02101	12622300	1	4	Asst. Chief Livestock Supt.	12	2,149,896	2,030,739	2,149,896
02	1500100100	21020101	70421	02101	12622300	1		Prin. Livestock Supt. II	10	1,578,998	921,960	1,578,998
02	1500100100	21020101	70421	02101	12622300	2	2	Higher Livestock Supt.	9	4,055,012	2,595,165	4,055,012
02	1500100100	21020101	70421	02101	12622300	2	1	Chief Livestock Overseer	7	740,768	647,272	740,768
02	1500100100	21020101	70421	02101	12622300	2	1	Asst. Chief Livestock Overseer	6	619,023	363,194	619,023
02	1500100100	21020101	70421	02101	12622300		3	Snr. Livestock Overseer	4	-	-	-
02	1500100100	21020101	70421	02101	12622300	6	7	Head of Livestock Attendant	3	2,139,510	1,851,155	2,139,510
02	1500100100	21020101	70421	02101	12622300	16	20	TOTAL		17,951,752	11,823,775	17,951,752
02	1500100100	21020101	70421	02101	12622300			Allowances				
02	1500100100	21020101	70421	02101	12622300	16	20	GRAND TOTAL		17,951,752	11,823,775	17,951,752
								PAGE 38				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2008 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2008	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
02	1500100100	22020101	70421	02101	12622300	2	Transport and traveling		1,000,000	800,000	1,000,000
02	1500100100	22020201	70421	02101	12622300	3	Utility service		-		-
02	1500100100	22020202	70421	02101	12622300	4	Telephone and postal services		-		-
02	1500100100	22020301	70421	02101	12622300	5	Stationeries and printing		1,000,000		1,000,000
02	1500100100	22020402	70421	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000	700,000	1,000,000
02	1500100100	22020401	70421	02101	12622300	7	Maintenance of vehicle and capital assets		1,000,000		1,000,000
02	1500100100	22020701	70421	02101	12622300	8	Consultancy services and special comm.		-		-
02	1500100100	22040109	70421	02101	12622300	9	Grant contribution and subversion		-		-
02	1500100100	22020501	70421	02101	12622300	10	Training and staff development welfare		-		-
02	1500100100	22021001	70421	02101	12622300	11	Entertainment and hospitality		1,000,000		1,000,000
02	1500100100	22021002	70421	02101	12622300	12	Miscellaneous expenses		10,000,000	7,894,000	10,000,000
							TOTAL	6,936,000	15,000,000	9,394,000	15,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT												
SULEJA LOCAL GOVERNMENT												
SUMMARY RECURRENT EXPENDITURE 2005												
Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
02	2000100100	21010101	70112	02101	12622300	HEAD 2005 A – C FINANCE AND SUPPLY	1	-			-	
02	2000100100	21010101	70112	02101	12622300		2				-	
02	2000100100	21010101	70112	02101	12622300		3	17	6,805,367	5,217,820	17	6,807,397
02	2000100100	21010101	70112	02101	12622300		4	22	9,297,121	5,382,121	18	7,606,728
02	2000100100	21010101	70112	02101	12622300		5	3	1,367,152	1,972,144	3	1,367,152
02	2000100100	21010101	70112	02101	12622300		6	5	2,408,310	1,963,325	5	2,408,315
03	2000100101	21010101	70112	02101	12622300		TOTAL 01 – 06		47	19,877,951	14,535,410	43
02	2000100100	21010101	70112	02101	12622300		7	14	8,049,216	5,009,382	12	6,899,328
02	2000100100	21010101	70112	02101	12622300		8	3	1,973,226	2,456,982	6	3,946,446
02	2000100100	21010101	70112	02101	12622300		9	15	10,904,071	7,795,085	14	10,177,133
02	2000100100	21010101	70112	02101	12622300		10	14	11,237,101	2,988,991	7	5,618,550
02	2000100100	21010101	70112	02101	12622300		12	19	17,513,358	12,284,649	24	22,122,144
02	2000100101	21010101	70112	02101	12622300	TOTAL 07-12		65	49,676,971	30,535,089	63	48,763,601
02	2000100100	21010101	70112	02101	12622300		13	5	4,938,175	2,661,317	4	3,950,540
02	2000100100	21010101	70112	02101	12622300		14	6	6,368,202	673,063	7	7,429,569
02	2000100100	21010101	70112	02101	12622300		15	-	-	1,487,378	-	-
02	2000100100	21010101	70112	02101	12622300		16 Above	1	2,174,347		1	2,174,347
02	2000100100	21010101	70112	02101	12622300	TOTAL 13-16		12	13,480,724	4,821,758	12	13,554,456
02	2000100100	21010101	70112	02101	12622300	TOTAL FROM 01-16		124	83,035,646	49,892,257	118	80,507,649
02	2000100100	21010101	70112	02101	12622300	ALLOWANCES						
02	2000100100	21010101	70112	02101	12622300	GRAND TOTAL				49,892,257	118	80,507,649

NIGER STATE LOCAL GOVERNMENT											
SULEJA LOCAL GOVERNMENT											
HEAD 2005 OVERHEAD COST FINANCE (022000100100)											
Sector	Admin	Economic	Function	Fund	geo code	HEAD 2005	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
02	2000100100	22020101	70112	02101	12622300	2	Transport and traveling		3,000,000	2,000,000	3,000,000
02	2000100100	22020201	70112	02101	12622300	3	Utility service		-		-
02	2000100100	22020202	70112	02101	12622300	4	Telephone and postal services		-		-
02	2000100100	22020301	70112	02101	12622300	5	Stationeries and printing		5,000,000	3,750,000	5,000,000
02	2000100100	22020402	70112	02101	12622300	6	Maintenance of office furniture and equipment		-		-
02	2000100100	22020401	70112	02101	12622300	7	Maintenance of vehicle and capital assets		-		-
02	2000100100	22020701	70112	02101	12622300	8	Consultancy services and special comm.		5,000,000	3,000,000	5,000,000
02	2000100100	22040109	70112	02101	12622300	9	Grant contribution and subversion		70,000,000	22,400,000	70,000,000
02	2000100100	22020501	70112	02101	12622300	10	Training and staff development welfare		-		-
02	2000100100	22021001	70112	02101	12622300	11	Entertainment and hospitality		5,000,000	1,000,000	5,000,000
02	2000100100	22021002	70112	02101	12622300	12	Miscellaneous expenses		30,000,000	24,223,757	30,000,000
							TOTAL	16,370,200	118,000,000	56,373,757	118,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

SUMMARY RECURRENT EXPENDITURE 2009

Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
02	3400100100	21010101	70610	02101	12622300	HEAD 2009 A – C WORKS & HOUSING	1				-	
02	3400100100	21010101	70610	02101	12622300		2				-	
02	3400100100	21010101	70610	02101	12622300		3	8	3,202,526		8	3,202,526
02	3400100100	21010101	70610	02101	12622300		4	10	4,225,964	2,769,504	9	3,803,364
02	3400100100	21010101	70610	02101	12622300		5	5	2,278,587	874,160	4	1,822,868
02	3400100100	21010101	70610	02101	12622300		6	5	2,408,310	1,963,325	5	2,408,315
					12622300		TOTAL 01 – 06		28	12,115,387	5,606,989	26
02	3400100100	21010101	70610	02101	12622300		7	18	10,348,992	7,775,801	18	10,348,992
02	3400100100	21010101	70610	02101	12622300		8	3	1,973,224	2,842,572	3	1,973,224
02	3400100100	21010101	70610	02101	12622300		9	6	4,361,628	2,874,560	6	4,361,628
02	3400100100	21010101	70610	02101	12622300		10	5	4,013,250	2,874,560	5	4,013,250
02	3400100100	21010101	70610	02101	12622300		12	5	4,608,778	813,026	5	4,608,778
					12622300	TOTAL 07-12		37	25,305,873	17,180,519	37	25,305,873
02	3400100100	21010101	70610	02101	12622300		13	-	-	435,486	1	987,635
02	3400100100	21010101	70610	02101	12622300		14	3	3,184,101	463,609	1	1,061,367
02	3400100100	21010101	70610	02101	12622300		15	-	-	1,041,305	-	-
02	3400100100	21010101	70610	02101	12622300		16 Above	-	-	-	1	-
02	3400100100	21010101	70610	02101	12622300	TOTAL 13-16		3	3,184,101	1,940,400	3	2,049,002
02	3400100100	21010101	70610	02101	12622300	TOTAL FROM 01-16		68	40,605,361	24,727,908	66	38,591,947
02	3400100100	21010101	70610	02101	12622300	ALLOWANCES						
02	3400100100	21010101	70610	02101	12622300	GRAND TOTAL		68	40,605,361	24,727,908		38,591,947
						PAGE 49						

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2009 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2009	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
02	3400100100	22020101	70451	02101	12622300	2	Transport and traveling		2,000,000	1,300,000	2,000,000
02	3400100100	22020201	70451	02101	12622300	3	Utility service		8,000,000	6,000,000	8,000,000
02	3400100100	22020202	70451	02101	12622300	4	Telephone and postal services		-		-
02	3400100100	22020301	70451	02101	12622300	5	Stationeries and printing		2,000,000	1,600,000	2,000,000
02	3400100100	22020402	70451	02101	12622300	6	Maintenance of office furniture and equipment		10,000,000	6,000,000	10,000,000
02	3400100100	22020401	70451	02101	12622300	7	Maintenance of vehicle and capital assets		7,000,000	4,400,000	7,000,000
02	3400100100	22020701	70451	02101	12622300	8	Consultancy services and special comm.		-		-
02	3400100100	22040109	70451	02101	12622300	9	Grant contribution and subversion		-		-
02	3400100100	22020501	70451	02101	12622300	10	Training and staff development welfare		-		-
02	3400100100	22021001	70451	02101	12622300	11	Entertainment and hospitality		2,000,000	1,000,000	2,000,000
02	3400100100	22021002	70451	02101	12622300	12	Miscellaneous expenses		7,000,000	5,742,000	7,000,000
							TOTAL	10,620,000	38,000,000	26,042,000	38,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

RECURRENT EXPENDITURE HEAD 2011(022000300100)

Sector	Admin	Economic	Function	Fund	geo code	NO OF STAFF		DETAILS OF EXPENDITURE	GRADE LEVEL	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
						2024	2025					
								A: PLANNING RECH. & STA.				
02	2000300100	21020101	71040	02101	12622300	1	1	Driector Budget & Planning	15	1,573,275	1,524,482	1,573,275
02	2000300100	21020101	71040	02101	12622300	-	1	Asst Chief Planning Officer	13			987,635
02	2000300100	21020101	71040	02101	12622300	2	1	Planning Officer	12	921,756	801,325	921,756
02	2000300100	21020101	71040	02101	12622300	1	1	Assist. Planning Officer	10	1,605,300	663,469	802,650
02	2000300100	21020101	71040	02101	12622300	1	1	Budget & Monitary Officer	9	726,938	663,469	726,938
02	2000300100	21020101	71040	02101	12622300			Higher Computer Officer	8			
02	2000300100	21020101	71040	02101	12622300			Higher Data Processing Officer	8			
02	2000300100	21020101	71040	02101	12622300			Data Processing Officer	7			
02	2000300100	21020101	71040	02101	12622300			Statistics Officer	6			
02	2000300100	21020101	71040	02101	12622300	16	16	Enumerator	4	6,338,947	4,620,420	6,576,557
						21	21	TOTAL		11,166,216	8,273,165	11,588,811
								Allowances				
02	2000300100	21020101	71040	02101	12622300			GRAND TOTAL		11,166,216	8,273,165	11,588,811

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2011 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2011	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
02	2000300100	22020101	70112	02101	12622300	2	Transport and traveling		2,000,000	1,420,000	2,000,000
02	2000300100	22020201	70112	02101	12622300	3	Utility service				
02	2000300100	22020202	70112	02101	12622300	4	Telephone and postal services				
02	2000300100	22020301	70112	02101	12622300	5	Stationeries and printing		3,000,000	1,400,000	3,000,000
02	2000300100	22020402	70112	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000	200,000	1,000,000
02	2000300100	22020401	70112	02101	12622300	7	Maintenance of vehicle and capital assets				
02	2000300100	22020701	70112	02101	12622300	8	Consultancy services and special comm.				
02	2000300100	22040109	70112	02101	12622300	9	Grant contribution and subversion				
02	2000300100	22020501	70112	02101	12622300	10	Training and staff development welfare				
02	2000300100	22021001	70112	02101	12622300	11	Entertainment and hospitality				
02	2000300100	22021002	70112	02101	12622300	12	Miscellaneous expenses		2,000,000	1,600,001	2,000,000
							TOTAL	5,200,000	8,000,000	4,620,001	8,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

SUMMARY RECURRENT EXPENDITURE 2007(052100100100)

Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
05	2100100100	21020101	70421	02101	12622300	HEAD 2007 A – E PRIMARY HEALTH CARE	1	-			-	
05	2100100100	21020101	70421	02101	12622300		2	1	411,194	146,813	1	411,194
05	2100100100	21020101	70421	02101	12622300		3	6	2,567,412	1,427,144	6	2,567,412
05	2100100100	21020101	70421	02101	12622300		4	9	4,123,192	2,745,438	10	4,581,324
05	2100100100	21020101	70421	02101	12622300		5	12	6,082,774	5,503,402	13	6,589,617
05	2100100100	21020101	70421	02101	12622300		6	5	3,095,115	1,446,823	4	2,476,092
05	2100100100				12622300		TOTAL 01 – 06		33	16,279,687	11,269,620	34
05	2100100100	21020101	70421	02101	12622300		7	8,889,214	5,672,480	12	8,889,214	
05	2100100100	21020101	70421	02101	12622300		8	30,192,353	16,180,637	24	27,869,864	
05	2100100100	21020101	70421	02101	12622300		9	29,736,754	96,707,259	23	31,088,424	
05	2100100100	21020101	70421	02101	12622300		10	58,422,173	28,087,748	33	52,106,262	
05	2100100100	21020101	70421	02101	12622300		12	17,199,167	17,010,438	10	21,498,959	
05	2100100100				12622300	TOTAL 07-12		106	144,439,661	163,658,562	102	141,452,723
05	2100100100	21020101	70421	02101	12622300		13	7,793,821	13,190,506	4	10,391,761	
05	2100100100	21020101	70421	02101	12622300		14	36,677,004	31,178,842	10	33,342,731	
05	2100100100	21020101	70421	02101	12622300		15	4,088,783	10,098,870	1	4,088,783	
05	2100100100	21020101	70421	02101	12622300		16 Above	10,014,614		2	10,014,614	
05	2100100100	21020101	70421	02101	12622300	TOTAL 13-16		17	48,559,608	54,468,218	17	57,837,888
05	2100100100	21020101	70421	02101	12622300	TOTAL FROM 01-16			219,293,570	229,396,400	153	215,916,251
05	2100100100	21020101	70421	02101	12622300	ALLOWANCES						
05	2100100100	21020101	70421	02101	12622300	GRAND TOTAL		156	219,293,570	229,396,400	153	215,916,251
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NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2007 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2007	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	2100100100	22020101	70740	02101	12622300	2	Transport and traveling		2,000,000	1,300,000	2,000,000
05	2100100100	22020201	70740	02101	12622300	3	Utility service				
05	2100100100	22020202	70740	02101	12622300	4	Telephone and postal services				
05	2100100100	22020301	70740	02101	12622300	5	Stationeries and printing		1,000,000	620,000	1,000,000
05	2100100100	22020402	70740	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000		1,000,000
05	2100100100	22020401	70740	02101	12622300	7	Maintenance of vehicle and capital assets				
05	2100100100	22020701	70740	02101	12622300	8	Consultancy services and special comm.				
05	2100100100	22040109	70740	02101	12622300	9	Grant contribution and subversion		5,000,000		5,000,000
05	2100100100	22020501	70740	02101	12622300	10	Training and staff development welfare				
05	2100100100	22021001	70740	02101	12622300	11	Entertainment and hospitality		1,000,000		1,000,000
05	2100100100	22021002	70740	02101	12622300	12	Miscellaneous expenses		7,000,000	3,405,000	7,000,000
							TOTAL	6,297,000	17,000,000	5,325,000	17,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

SUMMARY RECURRENT EXPENDITURE 2006

Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
05	5100300100	21010101	71040	02101	12622300	HEAD 2006 A – H SOCIAL DEVELOPMENT	1	-			-	
05	5100300100	21010101	71040	02101	12622300		2	-			-	
05	5100300100	21010101	70112	02101	12622300		3	9	3,602,841	2,399,939	8	3,202,528
05	5100300100	21010101	70112	02101	12622300		4	21	8,874,525	4,430,920	22	9,297,112
05	5100300100	21010101	70112	02101	12622300		5	12	5,468,609	3,667,917	10	4,557,170
05	5100300100	21010101	70112	02101	12622300		6	2	963,324	577,995	2	963,326
05	5100300100	21010101			12622300		TOTAL 01 – 06		44	15,306,458	11,076,771	42
05	5100300100	21010101	70112	02101	12622300		7	14	8,049,216	5,101,226	11	6,324,384
05	5100300100	21010101	70112	02101	12622300		8	6	3,946,448	2,754,082	7	4,604,187
05	5100300100	21010101	70112	02101	12622300		9	12	8,723,256	4,874,560	11	7,996,318
05	5100300100	21010101	70112	02101	12622300		10	8	6,421,200	2,763,230	7	5,618,550
05	5100300100	21010101	70112	02101	12622300		12	12	11,061,068	8,878,156	17	17,669,852
05	5100300100	21010101	70112	02101	12622300	TOTAL 07-12		52	38,201,189	24,371,254	53	42,213,291
05	5100300100	21010101	70112	02101	12622300		13	1	987,635	1,435,487	3	2,962,905
05	5100300100	21010101	70112	02101	12622300		14	1	1,061,367		1	1,061,367
05	5100300100	21010101	70112	02101	12622300		15					
05	5100300100	21010101	70112	02101	12622300		16 Above					
05	5100300100	21010101	70112	02101	12622300	TOTAL 13-16		2	2,049,002	1,435,487	4	4,024,272
05	5100300100	21010101	70112	02101	12622300	TOTAL FROM 01-16		98	59,159,490	36,883,512	99	64,257,699
05	5100300100	21010101	70112	02101	12622300	ALLOWANCES						
05	5100300100	21010101	70112	02101	12622300	GRAND TOTAL		98	59,159,490	36,883,512	99	64,257,699
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NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

LOCAL EDUCATION AUTHORITY

SUMMARY RECURRENT EXPENDITURE 2006 B

Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL EXP. JAN-DEC 2024	APPROVED ESTIMATE 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
05	5100300100	21010101	71040	02101	L	LOCAL EDUCATION AUTHORITY (LEA) HEAD 2006 B	1	-			-	-
05	5100300100	21010101	71040	02101	12622300		2	3	4,145,000	3,800,000	-	-
05	5100300100	21010101	70112	02101	12622300		3	4	14,808,524	5,381,148	4	4,051,440
05	5100300100	21010101	70112	02101	12622300		4	5	6,338,946	3,661,552	5	5,156,100
05	5100300100	21010101	70112	02101	12622300		5	3	5,924,326	3,843,449	3	3,167,100
05	5100300100	21010101	70112	02101	12622300		6	2	7,706,592	4,383,846	2	2,172,600
05	5100300100	21010101			12622300		TOTAL 01 - 06	14	43,779,151	25,366,448	14	14,547,240
05	5100300100	21010101	70112	02101	12622300		7	39	16,673,347	6,083,339	39	45,349,200
05	5100300100	21010101	70112	02101	12622300		8	54	11,839,343	3,460,516	54	67,087,440
05	5100300100	21010101	70112	02101	12622300		9	113	18,173,451	4,484,370	113	151,736,400
05	5100300100	21010101	70112	02101	12622300	10	220	12,842,401	4,538,292	190	273,257,050	
05	5100300100	21010101	70112	02101	12622300	11	-	-	-	-	-	
05	5100300100	21010101	70112	02101	12622300	12	218	15,669,847	5,049,591	218	331,486,940	
05	5100300100	21010101	70112	02101	12622300	TOTAL 07 -12	644	75,198,388	23,616,108	614	868,917,030	
05	5100300100	21010101	70112	02101	12622300	13	150	10,863,985	2,124,418	139	228,832,920	
05	5100300100	21010101	70112	02101	12622300	14	188	6,368,202	2,283,306	188	344,017,440	
05	5100300100	21010101	70112	02101	12622300	15	88	3,146,551	-	88	201,960,000	
05		21010101	70112	02101	12622300	16	65	-	-	65	197,308,800	
05	5100300100	21010101	70112	02101	12622300	17	-	-	-	-	-	
05	5100300100	21010101	70112	02101	12622300	TOTAL 13 - 17	491	20,378,738	4,407,724	480	972,119,160	
05	5100300100	21010101	70112	02101	12622300	SPECIAL GRADE						
05	5100300100	21010101	70112	02101	12622300	TOTAL BASIC SALARY	1149	139,356,277	53,390,281	1108	1,855,583,430	
05	5100300100	21010101	70112	02101	12622300	TOTAL ALLOWANCES FOR ALL						
						LEAVE GRANT						
						TOTAL PERSONNEL COST	1149	139,356,277	53,390,281	1108	1,855,583,430	

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2006 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2006	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	5100100300	22020101	71040	02101	12622300	2	Transport and traveling		3,000,000	2,513,295	3,000,000
05	5100100300	22020201	71040	02101	12622300	3	Utility service				
05	5100100300	22020202	71040	02101	12622300	4	Telephone and postal services				
05	5100100300	22020301	71040	02101	12622300	5	Stationeries and printing		1,000,000	500,000	1,000,000
05	5100100300	22020402	71040	02101	12622300	6	Maintenance of office furniture and equipment		1,000,000	400,000	1,000,000
05	5100100300	22020401	71040	02101	12622300	7	Maintenance of vehicle and capital assets				
05	5100100300	22020701	71040	02101	12622300	8	Consultancy services and special comm.				
05	5100100300	22040109	71040	02101	12622300	9	Grant contribution and subversion				
05	5100100300	22020501	71040	02101	12622300	10	Training and staff development welfare				
05	5100100300	22021001	71040	02101	12622300	11	Entertainment and hospitality		2,000,000	1,275,000	2,000,000
05	5100100300	22021002	71040	02101	12622300	12	Miscellaneous expenses		1,971,597		1,971,597
							TOTAL	8,926,000	8,971,597	4,688,295	8,971,597
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

**NIGER STATE LOCAL GOVERNMENT
SULEJA LOCAL GOVERNMENT
SUMMARY RECURRENT EXPENDITURE 2010**

Sector	Admin	Economic	Function	Fund	geo code	CLASSIFICATION CODE & TYPES	GRADE LEVEL	APPROVED BUDGET 2024		ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	
								NO OF STAFF	AMOUNT		NO OF STAFF	AMOUNT
05	5100200200	21010101	70180	02101	12622300	HEAD 2010 A TRADITIONAL COUNCIL	1	-	-			
05	5100200200	21010101	70180	02101	12622300		2	-	-			
05	5100200200	21010101	70180	02101	12622300		3	-	-			
05	5100200200	21010101	70180	02101	12622300		4	-	-			
05	5100200200	21010101	70180	02101	12622300		5	-	-			
05	5100200200	21010101	70180	02101	12622300		6	-	-			
					12622300	TOTAL 01 – 06		-	-			
05	5100200200	21010101	70180	02101	12622300		7	46	26,447,427	19,036,726	46	26,447,427
05	5100200200	21010101	70180	02101	12622300		8				-	-
05	5100200200	21010101	70180	02101	12622300		9				-	-
05	5100200200	21010101	70180	02101	12622300		10				-	-
05	5100200200	21010101	70180	02101	12622300		12	14	12,904,580	10,691,182	14	12,904,580
					12622300	TOTAL 07-12		60	39,352,004	29,727,908	60	39,352,007
05	5100200200	21010101	70180	02101	12622300		13					
05	5100200200	21010101	70180	02101	12622300		14					
05	5100200200	21010101	70180	02101	12622300		15					
05	5100200200	21010101	70180	02101	12622300		16 Above					
05	5100200200	21010101	70180	02101	12622300	TOTAL 13-16						
05	5100200200	21010101	70180	02101	12622300	TOTAL FROM 01-16			39,352,004		-	-
05	5100200200	21010101	70180	02101	12622300	ALLOWANCES						
05	5100200200	21010101	70180	02101	12622300	GRAND TOTAL		60	39,352,004	29,727,908	60	39,352,007

NIGER STATE LOCAL GOVERNMENT

SULEJA LOCAL GOVERNMENT

HEAD 2010 OVERHEAD COST

Sector	Admin	Economic	Function	Fund	geo code	HEAD 2010	DETAILS OF EXPENDITURE	ACTUAL 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	5100200200	22020101	70180	02101	12622300	2	Transport and traveling		1,000,000	800,000	1,000,000
05	5100200200	22020201	70180	02101	12622300	3	Utility service		-		-
05	5100200200	22020202	70180	02101	12622300	4	Telephone and postal services		-		-
05	5100200200	22020301	70180	02101	12622300	5	Stationeries and printing		1,000,000		1,000,000
05	5100200200	22020402	70180	02101	12622300	6	Maintenance of office furniture and equipment		-		-
05	5100200200	22020401	70180	02101	12622300	7	Maintenance of vehicle and capital assets		-		-
05	5100200200	22020701	70180	02101	12622300	8	Consultancy services and special comm.		-		-
05	5100200200	22040109	70180	02101	12622300	9	Grant contribution and subversion		-		-
05	5100200200	22020501	70180	02101	12622300	10	Training and staff development welfare		-		-
05	5100200200	22021001	70180	02101	12622300	11	Entertainment and hospitality		1,000,000	730,000	1,000,000
05	5100200200	22021002	70180	02101	12622300	12	Miscellaneous expenses		2,000,000		2,000,000
							TOTAL	2,936,000	5,000,000	1,530,000	5,000,000
							PERSONNEL COST				
							OVERHEAD				
							GRAND TOTAL				

APPROVED CAPITAL RECEIPTS/COUNTERPART FUNDS		
SULEJA LGA 2025		
S/N	PROJECT TITLE	LGA CONTRIBUTION
1	SDGs	6,000,000
2	FADAMA III+	5,000,000
3	RAAM II	8,000,000
4	SUBEB	10,000,000
5	CHANCHAGA MUNICIPALITY	10,000,000
6	YESSO	5,000,000
7	CSDP	5,000,000
8	VALUE CHAIN	4,000,000
9	FOOD SECURITY	4,000,000
10	WARD DEVELOPMENT	24,000,000
11	IBBUL	28,800,000
12	TEACHERS INSTITUTE DEVELOPMENT	5,200,000
13	GRANTS	
14	BONDS/LOANS	
15	NUTRITION	5,000,000.00
	NIGERIAN FOR WOMEN PHASE II	11,000,000.00
TOTAL		131,000,000

	1100100100	23020108	70111	03005	12602300	14	Construction of Police Station 'D' Division Maje							
01	1100100100	22020601	70111	03005	12602300	15	Security vehicle and Motorcycles	-	10,000,000	50,000,000		5 Sharons and 15 Motorcycles/ other		
							TOTAL	46,000,000	30,062,309	492,641,097				
						7002	STAFF HOUSING							
02	3400100100	23020102	70610	03005	12602300	1	Renovation & furnishing of Offices	5,000,000		50,000,000		Suleja Local Gov't Secretariat		
02	3400100100	23030101	70610	03005	12602300	2	Emir's Palace, Suleja							
02	3400100100	23020104	70610	03005	12602300	3	Construction of Twin City Center							
							TOTAL	5,000,000	-	50,000,000				
						7003	WORKSHOP							
01	1100100100	23050101	70610	03005	12602300	1	Seminars and workshops	12,423,063		40,842,307		Training to all cadre of staffs, Suleja Local Government Council		
							TOTAL	12,423,063	-	40,842,307				
						8001	REPAYMENT OF LOANS							
02	2000100100	22060201	70610	03005	12602300	1	Repayment of loan and interest	1,223,873,486	5,095,674	1,223,873,486.37				
							GRAND TOTAL	1,339,267,842	93,349,180	3,049,128,383				

NIGER STATE LOCAL GOVERNMENT**SULEJA LOCAL GOVERNMENT****SUMMARY OF CAPITAL EXPENDITURE, 2025**

function	HEAD	DETAILS OF RECEIPT	ACTUAL 2022	APPROVED BUDGET 2023	ACTUAL JAN-DEC 2023
70112	3001	5% Reserved Fund			
70112	3002	Emirate Council			
70112	3003	15% Pension Fund			
70112	3004	1% Training Fund			
70112	3005	0.5% Common Service			
70112	3006	Primary Education Fund (Teachers Salaries)			
70112	3007	Commerce, finance, cooperative & supply			
70112		Transport (road and bridge)			
		TOTAL			
		SECTOR: SOCIAL			
70912	5001	Education			
70731	5002	Health			
70460	5003	Information			
70620	5004	Social development, sport culture			

70111	5005	Fire service			
		TOTAL			
		SECTOR: AREA DEVELOPMENT			
71040	6001	Water Resources and Water Supply			
71040	6002	Environment Services and Sewage			
71040	6003	Town and Country Planning			
71040	6004	Community Development			
71040		TOTAL			
function		SECTOR: ADMINISTRATION			
70111	7001	General Administration (office build)			
70111	7002	Staff Housing			
70111	7003	Workshop			
		TOTAL			
		SECTOR: REPAYMENT OF CAPITAL LOAN			
70112	8001	Repayment of Loan Interest			
		TOTAL			
		GRAND TOTAL			

APPROVED ESTIMATE OF SULEJA LOCAL GOVERNMENT (12602300).

OVERHEAD COST

Economic Code	DESCRIPTION	ACTUAL(jan-jun 2019)	BUDGET 2020	ACTUAL 2020
22000000	OVERHEAD COST GENERAL	394,350,834.00	161,857,744.00	401,350,834.00
22020100	Transport and Traveling General	28,000,000.00	12,041,105.00	28,000,000.00
22020101	Local Travel and Transport – Training	28,000,000.00	12,041,105.00	28,000,000.00
22020102	Local Travel and Transport – Others	-	-	-
22020103	International Transport and Travels – Training			
22020104	International Transport and Travels – Others			
22020200	Utilities - General	6,000,000.00	4,935,000.00	6,000,000.00
22020201	Electricity Charges	5,000,000.00	4,415,000.00	5,000,000.00
22020202	Telephone Charges	1,000,000.00	520,000.00	1,000,000.00
22020203	Internet Access Charges			
22020204	Satellite Broadcasting Access Charges			
22020205	Water Rates			
22020206	Sewerage Charges			
22020207	Leased communication Lines(s)			
22020208	Software Charges/License Renewal			
22020300	Materials and Supplies - General	26,000,000.00	8,884,100.00	26,000,000.00

22020301	Office Stationeries/Computer Consumables	21,000,000.00	8,884,100.00	21,000,000.00
22020302	Books			
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non Security Documents			
22020306	Printing of Security Documents			
22020307	Drugs & Medical Supplies	-	-	-
22020308	Field & Camping Materials Supplies			
22020309	Uniforms & Other Clothing			
22020310	Teaching aids/ Instruction Materials			
22020311	Food Stuff / Catering Materials Supplies	5,000,000.00	-	5,000,000.00
22020400	Maintenance Services - General	37,350,834.00	13,024,498.00	32,350,834.00
22020401	Maintenance of Motor Vehicle /Transport Equipment	6,000,000.00	3,992,500.00	6,000,000.00
22020402	Maintenance of Office Furniture	10,500,000.00	9,031,998.00	10,500,000.00
22020403	Maintenance of Office Building Residential Qtrs			
22020404	Maintenance of Office / IT Equipments			
22020405	Maintenance of Plants & Generators			
22020406	Other maintenance Services	20,850,834.00	-	15,850,834.00
22020407	Maintenance of Aircrafts			
22020408	Maintenance of Sea Boats			

22020409	Maintenance of Railway Equipments			
22020410	Maintenance of Street Lightings			
22020411	Maintenance of Communication Equipments			
22020412	Maintenance of Markets/Public Places			
22020413	Minor Road Maintenance			
22020500	Training - General	7,000,000.00	3,030,000.00	7,000,000.00
22020501	Local Training	7,000,000.00	3,030,000.00	7,000,000.00
22020502	International Training			
22020600	Other Services - General	10,000,000.00	-	15,000,000.00
22020601	Security Services	10,000,000.00	-	15,000,000.00
22020602	Office Rent			
22020603	Residential Rent			
22020604	Security Vote (Including Operations)	-	-	-
22020605	Cleaning &Fumigation Services			
22020700	Consulting and Professional Services General	-	12,807,820.00	-
22020701	Financial Consulting	-	12,807,820.00	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	-	-	-

22020704	Engineering Services	-	-	-
22020705	Architectural Services			
22020706	Surveying Services			
22020707	Agricultural Consulting			
22020708	Medical Consulting			
22020800	Fuel and Lubricant General			
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant /Generator Fuel Cost			
22020804	Aircraft Fuel Cost			
22020805	Sea Boat Fuel Cost			
22020806	Cooking Gas/Fuel Cost			
22020900	Financial Charges General			
22020901	Bank Charges (Other Than interest)			
22020902	Insurance Premium			
22020903	Loss on Foreign Exchange			
22020904	Other CRF Bank Charges			
22021000	Miscellaneous - General	141,000,000.00	53,058,329.00	148,000,000.00

22021001	Refreshment & Meals	22,000,000.00	5,158,500.00	22,000,000.00
22021002	Honorarium & Sitting Allowance	119,000,000.00	47,899,829.00	126,000,000.00
22021003	Publicity & Advertisements	-		
22021004	Medical Expenses	-		
22021005	Service School Fees Payment	-		
22021006	Postages & Courier Services	-		
22021007	Welfare Packages	-	-	-
22021008	Subscription To Professional Bodies	-		
22021009	Sporting Activities	-	-	-
22021010	Direct Teaching & Laboratory Cost	-		
22021011	Recruitment and Appointment (Service Wide)	-		
22021012	Promotion (Service Wide)	-		
22021013	Annual Budget Expenses and Administration	-	-	-
22021014	Creche	-		
22021015	Servicom	-		
22021016	Anti-corruption	-		
22021017	Gender	-		
22021018	expenses not defined	-	-	-
22030000	LOANS AND ADVANCES GENERAL	5,000,000.00	-	5,000,000.00
22030101	Motor Cycle Advances	-	-	-

22030102	Bicycle Advances	-	-	-
22030103	Refurbishing advances	-	-	-
22030104	Correspondence Advance	-	-	-
22030105	Spectacle Advances	-	-	-
22030106	Motor Vehicle Advance	-	-	-
22030107	Furnishing Advances	-	-	-
22030108	Housing Loans	-	-	-
22030109	Student Loan Scheme/Bursary	5,000,000.00	-	5,000,000.00
22030110	Youth development scheme	-	-	-
		-	-	-
22040100	GRANTS & CONTRIBUTION - GENERAL	149,000,000.00	54,076,892.00	154,000,000.00
22040101	Grant To State Governments - Current	66,000,000.00	-	61,000,000.00
22040102	Grant To State Governments - Capital	-	-	-
22040103	Grant To Local Governments - Current	5,000,000.00	-	5,000,000.00
22040104	Grant To Local Governments - Capital	-	-	-
22040105	Grant To Government Owned Companies - Current	-	-	-
22040106	Grant To Government Owned Companies - Capital	-	-	-
22040107	Grant To Private Companies - Current	-	-	-
22040108	Grant To Private Companies - Capital	-	-	-
22040109	Grant To Communities/NGOs	78,000,000.00	54,076,892.00	88,000,000.00
22040110	general grants	-	-	-

22040200	FOREIGN GRANTS & CONTRIBUTION - GENERAL			
22040201	Grant To Foreign Governments			
22040202	Grant To Foreign International Organizations			
22050100	SUBSIDY TO GOVT OWNED COMPANIES			
22050101	Subsidy To Government Owned Companies			
22050102	Meal Subsidy to Government Schools			
22050200	SUBSIDY TO PRIVATE COMPANIES			
22050201	Subsidy To Private Companies			
22060100	FOREIGN LOANS REPAYMENT			
22060101	Foreign Loans and Interest Repayment			
22060200	DOMESTIC LOANS REPAYMENT	1,672,314.00	-	1,483,053.00
22060201	Domestic Loans and interest Repayment	1,672,314.00	-	1,483,053.00
22060300	INSURANCE PREMIUM			
22060301	Interest on internal Public Debt			
22070000	TRANSFER TO OTHER FUNDS	-	-	-
22070001	Transfer to CDF	-	-	-

22070002	Transfer to Contingency Fund	-	-	-
22070003	10% IGR transfer to LGAs	-	-	-
22070004	Contribution to LG Pension	-	-	-
22070005	7.5% State contribution to new pension scheme	-	-	-
22070006	15% IGR to BIR	-	-	-