



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

AGWARA LOCAL GOVERNMENT AREA
APPROVED 2025 BUDGET

APPROVED BUDGET SUMMARY

FOR THE YEAR 2025

ECONOMIC	S/No	PARTICULARS	INCOME & EXPENDITURE 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUNE 2024	APPROVED BUDGET 2025
	1	ESTIMATE OF RECURRENT REVENUE				
		A. Internally Generated Revenue (IGR)	19,187,505.13	17,640,500.00	8,420,736.98	17,640,500
12000000		B. Revenue from Federation Account:	-	-		
11010000		i. Statutory Allocation	774,851,781.17	1,860,455,947.00	647,115,112.00	1,957,648,992.23
		ii. Value Added Tax (VAT)	402,167,800.00	929,821,797.60	374,223,742.00	1,762,347,519.54
11012000		C. 10% Internally Generated Revenue from State	15,590,564.00	247,474,484	18,908,608.38	998,912,968
		TOTAL RECURRENT REVENUE	1,211,797,650.30	3,055,392,728.48	1,048,668,199.36	4,736,549,980
	2	ESTIMATE OF CAPITAL RECEIPTS	-	-		
		A. Internal Source:	-	-		
		i. Commercial Bank Loan		1,223,873,486.37		1,223,873,486.37
		ii. Current year revenue balance		-		
11012000		B. External Source:	-	-		
		i. Grants	-	-		
		ii. Paris Club Refund	-	-		
		iii. Miscellaneous	-	-		
		TOTAL CAPITAL RECEIPT	-	-		
		TOTAL REVENUE	1,211,797,650.30	4,279,266,214.85	1,048,668,199.36	5,960,423,466
	3	ESTIMATE OF RECURRENT EXPENDITURE				
21000000		A. Personnel Cost	587,842,254.67	732,966,388	339,381,921.84	2,128,671,921.16
22000000		B. Over Head Cost	195,276,821.19	327,540,500	62,883,465.72	327,540,500
21010103		C. Consolidated Fund Charge (CFC)	397,185,386.94	566,167,678	208,624,234.00	666,067,678.00
		D. Counterpart fund		97,000,000	48,369,258.00	
		E. Urban Renewal		1,223,873,486	334,000,000.00	1,223,873,486.37
		TOTAL RECURRENT EXPENDITURE	1,180,304,462.80	2,947,548,052	993,258,879.56	4,346,153,585.53
	4	ESTIMATE OF RECURRENT REVENUE BALANCE	31,493,187.50	1,331,718,163	389,409,319.80	1,614,269,881
	5	ESTIMATE OF CAPITAL EXPENDITURE				
		Economic sector	26,072,437.50	50,000,000	13,726,437.50	97,599,099
		Social sector	2,266,750	18,000,000	836,500	175,678,377
		Administration	3,154,000.00	39,844,677	2,441	117,118,918
		Contribution urban renewal		1,223,873,486		1,223,873,486
		TOTAL CAPITAL EXPENDITURE	31,493,187.50	1,331,718,163	16,142,937.50	1,614,269,880

**2025 APPROVED BUDGET
SUMMARY OF RECURRENT REVENUE**

	DETAILS OF REVENUE	ACTUAL COLLECTION JAN- DEC 2023	2024 APPROVED BUDGET	ACTUAL COLLECTION JAN- JUNE 2024	APPROVED BUDGET 2025
12010000	Taxes	-	-	-	-
12010000	Rates	-	-	-	-
12020100	Licences General	3,734,400.00	11,250,000.00	3,616,700.00	11,250,000.00
12020200	Fees General	1,972,850.00	2,305,000	1,831,150	2,305,000
12020500	Earnings General	868,000.00	2,085,500.00	1,014,297.15	2,085,500.00
12010000	Rental on LG Property			1,110,000.00	
12010000	Interest and Dividends				
12010000	Grants				
12021200	Re-imbusement General	12,612,255.13	2,000,000.00	26,463.64	2,000,000.00
	Miscellaneous				
	Total IGR	19,187,505.13	17,640,500.00		17,640,500
	Statutory Allocation	647,115,112.00	1,860,455,947.00	647,115,112.00	1,957,648,992.23
	Vat	374,223,742.00	929,821,797.60	374,223,742.00	1,762,347,520
	IGR 10%	18,908,608.38	247,474,483.88	18,908,608.38	998,912,968
	Commercial Bank Loan	-	1,223,873,486.37	-	1,223,873,486.37
	Grand Total	1,059,434,967.51	4,279,266,214.85	1,040,247,462.38	5,960,423,466

**NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF AGWARA LOCAL GOVERNMENT (12630200).
DETAILED SUMMARY OF REVENUE**

ECONOMIC CODE	REVENUE DESCRIPTION	REVENUE 2023	APPROVED BUDGET 2024	ACTUAL 2024 JAN-JUNE	APPROVED BUDGET 2025
1000000	Revenue-Main	1,205,449,885.63	1,922,349,482	1,048,668,199.36	5,960,423,466
1100000	FAAC-General	1,181,507,186.15	1,904,708,982	1,040,247,462.38	5,942,782,966
11010000	Statutory Allocation	751,748,822.15	1,171,637,744.22	647,115,112.00	1,957,648,992.23
11012000	Allocation from state	17,590,564.00	76,616,118	18,908,608.38	998,912,968
11020000	VAT	412,167,800.00	656,455,119.60	374,223,742.00	1,762,347,519.54
11030000	Excess Crude				
12000000	Internally Generated Revenue	23,942,699.48	17,640,500.00	8,420,736.98	17,640,500.00
12010000	Tax Revenue-General		-		
12010001	Community or Poll Tax		-		
12010002	Arrears of Community Tax		-		
12010003	Cattle Tax (Jangali)		-		
12010004	Arrears of Cattle Tax (Jangali)		-		
12010005	Othe special Services Tax		-		
12010006			-		
12010007			-		
12010008			-		
12010009			-		
12010010			-		
12010011			-		
12010012			-		
12010013			-		
12010014			-		

12010015			-		
12010016			-		
12010017	Development levy		-		
12010018	Arrears of Development leavy		-		
12010019			-		
12010020			-		
			-		
			-		
12020000	Non-Tax Revenue				
12020100	Licences-General	3,734,400	11,250,000.00	3,616,700	11,250,000.00
12020101	Bicycle lincense		-		-
12020102	Canoe lincense	3,674,400.00	11,050,000.00	3,556,700.00	11,050,000.00
12020103	Dog lincense		-		-
12020104	Car/ Trucks		-		-
12020105	Liquor Licenses		-		-
12020106	Native Liquor lincense		-		-
12020107	Native Liquor lincense fees	60,000.00	80,000.00	60,000.00	80,000.00
12020108	Cattle Trade Licenses		70,000.00		70,000.00
12020109	Motor Cycle		50,000.00		50,000.00
12020110	Hawkers Permit		-		-
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	1,972,850.00	2,905,000.00	1,831,150.00	2,905,000.00
12020201	Slauther Fees	20,000.00	50,000.00		50,000.00
12020202	Abattoir Fees		-		-
12020203	Eating House Fees	15,000.00	57,000.00		57,000.00
12020204	kiosk Lincense & Fees		-		-
12020205	Bakery Lincense	60,000.00	85,000.00	80,000.00	85,000.00

12020206	Registration of Meat Vans		-		-
12020207	Dried Meat/Fish Lincense Fees	455,000.00	210,000.00	310,000.00	210,000.00
12020208	Cold Room Lincense Fees		-		-
12020209	Buther lincense fees		-		-
12020210	Development Levy		-		-
12020211	Arrears ofDevelopment Levy		-		-
12020212	Auctioneer Permit	200,000.00		200,000.00	
12020213	Gold Smith/Gold Sellers Lincense Fees		-		-
12020214	Dane Guns Lincense Fees		-		-
12020215	Huning Lincense Fees		-		-
12020216	Marriage Registration Fees		-		-
12020217	Entertainment Permit		-		-
12020218	Control of noise Permit		-		-
12020219	Cinematography Lincense		-		-
12020220	Naming of Street Registration Fees		-		-
12020221	Mobile Sales provision Lincense fees	10,000.00	60,000.00	10,000.00	60,000.00
12020222	Sea Beach Permit		-		-
12020223	Radio /Television	35,500.00	10,000.00		10,000.00
12020224	Beggars Ministerial Fees		-		-
12020225	Open Air preaching Permit		-		-
12020226	Dislodging of Septic Tank Charges		-		-
12020227	Nigth Soil Disposal fees		-		-
12020228	Registration of Septic Tanks		-		-
12020229	Registration of nighth soil fees		-		-
12020230	Impounding of Animal Fines		20,000.00		20,000.00
12020231	Pest Control and disinfect Charges		-		-
12020232	Birth and Death Registration Charges		-		-
12020233	Burial Fees		-		-
12020234	Volta Fees		-		-
12020235	Dispensaries and Maternity fees		240,000.00		240,000.00
12020236	Laboratory Fees		20,000.00		20,000.00
12020237	Environmental Sanitation Fees		10,000.00		10,000.00
12020238	Photo Studio Lincense Fees		20,000.00		20,000.00
12020239	Welding Machine Lincense Fees	50,000.00	20,000.00	10,000.00	20,000.00
12020240	Eletric/Radio/tele. W/Shop Fees	20,000.00	5,000.00		5,000.00

12020241	Blacksmith Workshop Lincense Fees	10,000.00	5,000.00		5,000.00
12020242	Wood making?Capentry Workshop	20,000.00	10,000.00	50,000.00	10,000.00
12020243	Battery Charge Lincense Fees	10,000.00	30,000.00		30,000.00
12020244	Printing Press Lincense Fees		-		-
12020245	Panel Beater Lincense Fees		-		-
12020246	Volcaniser Lincense Fees	41,000.00	15,000.00	15,000.00	15,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees		10,000.00		10,000.00
12020248	Clock/Wtch repairs Lincense Fees		-		-
12020249	Cloth Dyers And Laundry Fees		-		-
12020250	Registration of Laundry & Car wash Depots		-		-
12020251	Motor /Machine Car wash Depot Fees	33,000.00	10,000.00	15,000.00	10,000.00
12020252	Building Materials fees		15,000.00		15,000.00
12020253	Surface Tank Kerosine Sellers Fees		-		-
12020254	Photostat Typing Institute lincense Fees	20,000.00	10,000.00		10,000.00
12020255	Block Making Factory Lincense	14,000.00	5,000.00		5,000.00
12020256	Sewing Institute Lincense Fees		5,000.00		5,000.00
12020257	Hair Dressing/barbing Saloon Fees	30,000.00	8,000.00	20,000.00	8,000.00
12020258	Hair Dressing Fees		-		-
12020259	Advertisement Fees		-		-
12020260	Workshop Receipts		-		-
12020261	Sales of Unserviceable Store		-		-
12020262	Tractor Hire Charges		500,000.00	30,000.00	500,000.00
12020263	Sale of Store/Heavy Duty machine		-		-
12020264	Survey Fees		-		-
12020265	Approval Of Building Plans		-		-
12020266	Mortgage Sublime Approval Fees		-		-
12020267	Commission on Transfer of Plots		20,000.00		20,000.00
12020268	Customary Righth Of Occupancy		380,000.00	118,650.00	380,000.00
12020269	Letter of Identification	82,600.00	300,000.00	37,500.00	300,000.00
12020270	Motuary & cemetery Payment		-		-
12020271	Registration of Notice Payment		-		-
12020272	Letter of Identification		-		-
12020273	Contractor Registration Fees		100,000.00		100,000.00
12020274	Tender Processing Fees		100,000.00		100,000.00
12020275	Minor Industrial License Fees	116,000.00	10,000.00	301,000.00	10,000.00

12020276	Sand Dredging Fees		-		-
12020277	Trade License Fees	10,000.00	60,000.00	10,000.00	60,000.00
12020278	Petty Trade License Fees		40,000.00		40,000.00
12020279	Sand Granite Fees		-		-
12020280	Pit Sawing License		-		-
12020281	Forestry Exploitation Fees		-		-
12020282	felling of trees fees	126,100.00	30,000.00	330,000.00	30,000.00
12020283	Sawing License fees		-		-
12020284	Produce buying Fees	594,650.00	400,000.00	294,000.00	400,000.00
12020285	Rice / Mill Cassava/ grinding License Fees		25,000.00		25,000.00
12020286	Ingredient Grinding Machine Fees		10,000.00		10,000.00
12020287	Corn grinding Mill License Fees		-		-
12020288	Brown Sugar Machine License fees		-		-
12020289	Painting / Sign Board fees		-		-
12020290	letter of indagine		-		-
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	868,000.00	2,085,500.00	1,014,297.15	2,085,500.00
12020501	Markets	431,500.00	500,000.00	472,297.15	500,000.00
12020502	Motor Parks	316,000.00	150,000.00	542,000.00	150,000.00
12020503	Shops	90,000.00	400,000.00		400,000.00
12020504	Cattle Market		-		-
12020505	Abattoir		-		-
12020506	Proceeds from Sale of Grains		-		-
12020507	Transport Service Earnings				
12020508	Earning from Industrial Undertaking		-		-
12020509	Earning From Other Commercial Undertak	30,500.00	1,035,500.00		1,035,500.00
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			1,110,000	
12020601	Rent on Government Quarters		-	1,110,000.00	-
12020602	Rent on Other Govt. Building		-		-
12020603	Rent on Other Landed Property		-		-
12020604			-		-
12020605			-		-
12020606			-		-
12020607			-		-
			-		-
12020700	Rent on Land and Others-General		-		-
12020701	Tenement Rate		-		-
12020702	Penalty for Tenement Rate				
12020703	Arrears for Tenement Rate				
12020704	Ground rent				
12020705	Fed. Govt Grant in lieu of tenement				
12020706	State Govt. Grant in lieu of tenement				
12020707	Rats not defined				
12020708					
12020709					
12020710					
12020711					
12020800	Repayments-General				
12020801					
12020802					
12020803					
12020804					

12020900	Investment Income-General		-		-
12020901	Divdends		-		-
12020902	Intereston Loans to Limited Liability Companies				
12020903					
12020904					
12021100	Interest-General		-		-
12021101	Interest on Vehicle & Bicycle Advances				
12021102	Interest on Loan to other L/Govts				
12021103	Interest on Loan to Parastatals				
12021104	Interest on Staff Housing				
12021105	Interest from Banks		-		-
12021106					
12021107					
12021200	Reimbursement-General	13,612,255.13	1,400,000.00	26,463.64	1,400,000.00
12021201	Recovery of Losses & Overpayment	12,612,255.13	1,400,000.00	26,463.64	1,400,000.00
12021202	Unclaimed Deposits				
12021203	2% Contributions from other LGAs				
12021204					
12021205					
13020300	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 BUDGET OF AGWARA LOCAL GOVERNMENT (12630200).
DETAILED SUMMARY OF PERSONNEL BUDGET**

ECONOMIC CODE	DESCRIPTION	BUDGET 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2023	APPROVED BUDGET 2025
21000000	PERSONNEL COST - GENERAL		732,966,388.00	339,381,921.84	2,128,671,921.16
21010100	Salaries and Wages – General		732,966,388.00	339,381,921.84	2,128,671,921.16
21010101	Basic Salary		732,966,388.00	339,381,921.84	2,128,671,921.16
21010102	Overtime Payment	-	-	-	-
	Consolidated Revenue Fund				
21010103	Charges - Statutory Office Holder's	-			
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 BUDGET OF AGWARA LOCAL GOVERNMENT (12630200).
DETAIL SUMMARY OF OVERHEAD COST**

ECONOMIC CODE	DESCRIPTION	BUDGET 2023	APPROVED BUDGET 2024	ACTUAL (JAN-JUNE) 2024	APPROVED BUDGET 2025
22000000	OVERHEAD COST GENERAL	603,572,080.28	2,947,548,052.00	140,491,488.78	2,217,481,664.37
22020100	Transport and Traveling General	5,546,350.50	15,200,000.00	6,680,000.00	15,200,000
22020101	Local Travel and Transport – Training	5,546,350.50	15,200,000.00	6,680,000.00	15,200,000
22020102	Local Travel and Transport – Others				
22020103	International Transport and Travels – Training				
22020104	International Transport and Travels – Others				
22020200	Utilities - General		13,000,000.00		13,000,000
22020201	Electricity Charges		13,000,000.00		13,000,000
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased communication Lines(s)				
22020208	Software Charges/License Renewal				
22020300	Materials and Supplies - General	2,896,000.00	8,000,000.00	3,194,000.00	8,000,000
22020301	Office Stationeries/Computer Consumables	2,896,000.00	6,000,000.00	2,404,000.00	6,000,000
22020302	Books				
22020303	Newspapers				
22020304	Magazines & Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents		2,000,000.00	790,000.00	2,000,000
22020307	Drugs & Medical Supplies				
22020308	Field & Camping Materials Supplies				
22020309	Uniforms & Other Clothing				
22020310	Teaching aids/ Instruction Materials				

22020311	Food Stuff / Catering Materials Supplies				
22020400	Maintenance Services - General	2,201,500.00	16,600,000.00	4,287,000.00	21,600,000
22020401	Maintenance of Motor Vehicle /Transport Equipment	1,893,500.00	9,800,000.00	2,447,000.00	14,800,000
22020402	Maintenance of Office Furniture	308,000.00	6,800,000.00	1,840,000.00	6,800,000
22020403	Maintenance of Office Building Residential Qtrs				
22020404	Maintenance of Office / IT Equipments				
22020405	Maintenance of Plants & Generators				
22020406	Other maintenance Services				
22020407	Maintenance of Aircrafts				
22020408	Maintenance of Sea Boats				
22020409	Maintenance of Railway Equipments				
22020410	Maintenance of Street Lightings				
22020411	Maintenance of Communication Equipments				
22020412	Maintenance of Markets/Public Places				
22020413	Minor Road Maintenance				
22020500	Training - General	2,015,000.00	7,000,000.00	1,384,000.00	7,000,000
22020501	Local Training	2,015,000.00	7,000,000.00	1,384,000.00	7,000,000
22020502	International Training				
22020600	Other Services - General	39,000,000.00	60,000,000.00	30,000,000.00	60,000,000
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)	39,000,000.00	60,000,000.00	30,000,000.00	60,000,000
22020605	Cleaning &Fumigation Services				
22020700	Consulting and Professional Services General	-			
22020701	Financial Consulting	-			
22020702	Information Technology Consulting	-			
22020703	Legal Services	-			
22020704	Engineering Services	-			

22020705	Architectural Services	-			
22020706	Surveying Services	-			
22020707	Agricultural Consulting	-			
22020708	Medical Consulting	-			
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		500,000.00		500,000
22020901	Bank Charges (Other Than interest)		500,000.00		500,000
22020902	Insurance Premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF Bank Charges				
22021000	Miscellaneous - General	21,598,508.02	84,800,000.00	23,132,986.66	107,800,000
22021001	Refreshment & Meals	4,814,508.02	25,900,000.00	6,962,986.66	48,900,000.00
22021002	Honorarium & Sitting Allowance	16,784,000.00	54,900,000.00	15,470,000	54,900,000.00
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	-	4,000,000.00	700,000.00	4,000,000
22021014	Creche	-			

22021015	Servicom	-			
22021016	Anti-corruption	-			
22021017	Gender	-			
22021018	expenses not defined	-			
22030000	LOANS AND ADVANCES GENERAL	-	20,000,000.00	6,000,000.00	20,000,000
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	-	20,000,000.00	6,000,000.00	20,000,000
22030110	Youth development scheme				
22040100	GRANTS & CONTRIBUTION - GENERAL	23,615,482.29	302,000,000.00	65,813,502.12	347,459,500
22040101	Grant To State Governments - Current	23,615,482.29			
22040102	Grant To State Governments - Capital				
22040103	Grant To Local Governments - Current				
22040104	Grant To Local Governments - Capital	-			
22040105	Grant To Government Owned Companies - Current	-			
22040106	Grant To Government Owned Companies - Capital	-			
22040107	Grant To Private Companies - Current	-			
22040108	Grant To Private Companies - Capital	-			
22040109	Grant To Communities/NGOs		97,000,000.00		97,000,000
22040110	General Grants	-	205,000,000.00	65,813,502.12	250,459,500
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	88,000,000.00	1,223,873,486.37	334,000,000.00	1,223,873,486.37
22060201	Domestic Loans and interest Repayment	88,000,000.00	1,223,873,486.37	334,000,000.00	1,223,873,486.37
22060300	INSURANCE PREMIUM				
22060301	Interest on internal Public Debt				
22070000	TRANSFER TO OTHER FUNDS	416,699,239.47	509,067,678.23	256,993,492.00	353,048,678.00
22070001	Transfer to CDF	355,747,734.53	408,079,880.23	219,421,586.92	292,060,880.00
22070002	Transfer to Contingency Fund				
22070003	10% IGR transfer to LGAs				
22070004	Contribution to LG Pension	60,951,504.94	60,987,798.00	37,571,905.08	60,987,798
22070005	7.5% State contribution to new pension scheme	-			
22070006	15% IGR to BIR	-			

**AGWARA LOCAL GOVERNMENT PROPOSED BUDGET (12630200).
CAPITAL EXPENDITURE BUDGET**

Economic Code	DESCRIPTION	ACTUAL EXP 2023	APPROVED BUDGET 2024	ACTUAL (JAN- JUNE) 2024	APPROVED BUDGET 2025
23000000	CAPITAL EXPENDITURE GENERAL	31,493,187.50	107,844,677.11	16,142,937.50	390,396,394
23010100	PURCHASE OF FIXED ASSETS – GENERAL	2,465,000.00	36,844,677.11	7,650,000.00	90,000,000
23010101	PURCHASE / ACQUISITION OF LAND	-		-	
23010102	PURCHASE OF OFFICE BUILDINGS	-		-	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-		-	
23010104	PURCHASE MOTOR CYCLES	1,635,000.00	13,844,677.11	6,000,000.00	13,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES				37,000,000
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	380,000.00	10,000,000.00	1,200,000.00	10,000,000
23010113	PURCHASE OF COMPUTERS	-		-	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	-		-	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-		-	
23010116	PURCHASE OF TYPEWRITERS	-		-	
23010117	PURCHASE OF SHREDDING MACHINES	-		-	
23010118	PURCHASE OF SCANNERS	-		-	
23010119	PURCHASE OF POWER GENERATING SET	-		-	
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-		-	
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-		-	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,000,000.00		12,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-		-	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	450,000.00	5,000,000.00	450,000.00	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-		-	
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		2,000,000.00		3,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				
23010128	PURCHASE OF SECURITY EQUIPMENT	-		-	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-		-	
23010130	PURCHASE OF RECREATIONAL FACILITIES	-		-	
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-		-	
23010132	PURCHASE OF DEFENCE EQUIPMENT	-		-	
23010133	PURCHASES OF SURVEYING EQUIPMENT	-		-	

23010134	PURCHASE OF DIVING EQUIPMENT	-		-	
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-		-	
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	-		-	
23010139	PURCHASE OF GRAINS			-	
23010140	PURCHASE OF HYDROCHEMICAL	-		-	
23010141	MECHANICAL LAND CLEARING	-		-	
23010142	PURCHASE OF DIESEL	-		-	
23010143	PURCHASE OF WATER CHEMICALS			-	
				-	
23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	980,250.00	15,000,000.00	-	130,277,476
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-		-	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			-	
23020104	CONSTRUCTION / PROVISION OF HOUSING	-		-	40,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			-	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	980,250.00			10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-		-	
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	-		-	
23020109	CONSTRUCTION / PROVISION OF PRISONS	-		-	
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-		-	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-		-	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			-	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			-	
23020114	CONSTRUCTION / PROVISION OF ROADS	-		-	
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS			-	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		2,000,000.00		20,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-		-	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	13,000,000.00	-	17,599,099
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-		-	
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	-		-	
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	-		-	
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-		-	
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS	-		-	
23020124	CONSTRUCTION OF MARKETS/PARKS	-		-	42,678,377
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-		-	
23020126	CONSTRUCTION/PROVISION OF CEMETRIES	-		-	
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT	-		-	
				-	
				-	
23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	28,047,937.50	56,000,000.00	8,492,937.50	160,118,918
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	-			
23030102	REHABILITATION/REPAIRS - ELECTRICITY	5,000,000.00		-	10,000,000
23030103	REHABILITATION/REPAIRS - HOUSING			-	

23030104	REHABILITATION/REPAIRS - WATER FACILITIES	836,500.00	3,000,000.00		32,118,918
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	-		-	
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	-		-	
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS	-		-	
23030110	REHABILITATION/REPAIRS - LIBRARIES	-		-	
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	-		-	
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES			-	18,000,000
23030113	REHABILITATION/REPAIRS - ROADS	19,048,000.00	28,000,000.00	7,470,237.50	30,000,000
23030114	REHABILITATION/REPAIRS - RAILWAYS	-		-	
23030115	REHABILITATION/REPAIRS - WATERWAY	2,024,437.50	15,000,000.00	1,022,700.00	25,000,000
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROMES			-	
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	-		-	
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-		-	
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS	1,139,000.00			20,000,000
23030122	REHABILITATION/REPAIRS - BOUNDARIES	-		-	
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS	-		-	
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	-		-	
23030125	REHABILITATION/REPAIRS - POWER GENERATING PLANTS	-	5,000,000.00	-	20,000,000
23030126	REHABILITATION/REPAIRS OF CEMETERIES			-	
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES			-	
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTURES		5,000,000.00	-	5,000,000
				-	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	-		-	
23040101	TREE PLANTING			-	
23040102	EROSION & FLOOD CONTROL	-		-	
23040103	WILDLIFE CONSERVATION	-		-	
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL	-		-	
23040105	WATER POLLUTION PREVENTION & CONTROL			-	
23050100	ACQUISITION OF NON TANGIBLE ASSETS			-	
23050101	RESEARCH AND DEVELOPMENT			-	
23050102	COMPUTER SOFTWARE ACQUISITION			-	
23050103	MONITORING AND EVALUATION			-	
23050104	ANNIVERSARIES/CELEBRATION				
23050107	MARGIN FOR INCREASE IN COSTS			-	
23050108	SKILL ACQUISITION	-		-	

**2025 APPROVED BUDGET
RECURRENT EXPENDITURE (PERSONNEL)**

				G/ L	ACTUAL EXP 2023	NO.OF STAFF	ACTUAL NO. OF	APPROVED BUDGET 2024	ACTUAL EXP	NO. OF STAFF	APPROVED BUDGET 2025
						APPROVED 2024	STAFF JAN - JUN 2024		JAN - JUNE 2024	2025	
Economic	Function	Fund	Geo. Code	1	-	-	-	-	-	-	-
21010101	70111	02101	12630200	2	4,775,671.90	21	21	5,017,772.00	2,650,240.76	36	35,316,000
21010101	70111	02101	12630200	3	144,504,411.05	615	615	60,285,068.00	29,026,187.12	771	565,603,000.00
21010101	70111	02101	12630200	4	23,507,233.96	174	174	48,375,540.00	24,319,714.18	268	270,948,000.00
21010101	70111	02101	12630200	5	12,043,816.40	154	154	30,688,249.00	12,943,758.76	183	189,405,000
21010101	70111	02101	12630200	6	9,022,454.28	140	140	32,743,106.00	13,417,838.14	201	214,065,000
21010101	70111	02101	12630200	Total 01-06	193,853,587.59	1104	1104	177,109,735.00	82,357,738.96	1459	1,275,337,000
21010101	70111	02101	12630200	7	65,973,017.12	139	139	60,722,079.00	29,183,358.47	282	300,989,532.51
21010101	70111	02101	12630200	8	32,730,872.95	132	132	47,715,152.00	23,005,836.96	171	162,818,688.00
21010101	70111	02101	12630200	9	26,334,038.93	95	95	29,638,801.00	12,093,869.70	114	119,796,000.00
21010101	70111	02101	12630200	10	27,325,057.00	87	87	34,760,868.00	15,925,331.31	119	45,844,034.40
21010101	70111	02101	12630200	11							
21010101	70111	02101	12630200	12	59,065,423.57	45	45	36,644,649.00	18,226,740.15	85	30,640,594.80
21010101	70111	02101	12630200	Total 07-12	211,428,409.57	498	498	209,481,549.00	98,435,136.59	771	660,088,849.71
21010101	70111	02101	12630200	13	10,536,591.00	47	47	37,907,790.00	16,180,158.98	68	50,295,867.45
21010101	70111	02101	12630200	14	13,190,841.75	28	28	46,710,234.00	22,983,208.73	45	44,626,858.98
21010101	70111	02101	12630200	15	3,125,376.72	3	3	23,442,904.00	10,514,646.96	11	33,375,867.34
21010101	70111	02101	12630200	16		4	4	4,788,759.00	2,387,608.00	4	11,856,712.68
21010101	70111	02101	12630200	17					-	1	4,182,000
21010101	70111	02101	12630200	Total 13-17	26,852,809.47	82	82	112,849,687.00	52,065,622.67	129	144,337,306.45
21010101	70111	02101	12630200	S/GRADE	41,917,232.18	18	18	41,647,127.00	19,320,862.98	18	48,908,765
21010101	70111	02101	12630200	TOTAL BASIC	474,052,038.81	1,702	1,702	541,088,098.00	252,179,361.20	2,377	2,128,671,921.16
21010101	70111	02101	12630200								
21010101	70111	02101	12630200	ALLOWANCE	117,589,017.20			151,000,000.00	87,202,560.64		
21010101	70111	02101	12630200	LEAVE GRANT							
21010101	70111	02101	12630200	TOTAL PERSONNEL	591,641,056.01	1,702	1,702	692,088,098.00	339,381,921.84	2,377	2,128,671,921.16

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
2025 SUMMARY OF RECURRENT EXPENDITURE
OFFICE OF THE CHAIRMAN CODE: 1100100100

Sector	Admin	Economic	Function	Fund	GEO CODE	GRADE LEVEL	ACTUAL EXP.	NO OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO STAFF	PROPOSED 2025
							2023 (-N-)	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN – JUNE 2024	REQUIRED 2025	(-N-)
01	1100100100	21010101	70111	02101	12630200	1							
01	1100100100	21010101	70111	02101	12630200	2							
01	1100100100	21010101	70111	02101	12630200	3							
01	1100100100	21010101	70111	02101	12630200	4							
01	1100100100	21010101	70111	02101	12630200	5							
01	1100100100	21010101	70111	02101	12630200	6							
01	1100100100	21010101	70111	02101	12630200	Total 01-06							
01	1100100100	21010101	70111	02101	12630200	7							
01	1100100100	21010101	70111	02101	12630200	8							
01	1100100100	21010101	70111	02101	12630200	9							
01	1100100100	21010101	70111	02101	12630200	10							
01	1100100100	21010101	70111	02101	12630200	11							
01	1100100100	21010101	70111	02101	12630200	12							
01	1100100100	21010101	70111	02101	12630200	Total 07-12							
01	1100100100	21010101	70111	02101	12630200	13	650,420.00	1			325,926.00	1	650,420.00
01	1100100100	21010101	70111	02101	12630200	14							
01	1100100100	21010101	70111	02101	12630200	15							
01	1100100100	21010101	70111	02101	12630200	16							
01	1100100100	21010101	70111	02101	12630200	17							
01	1100100100	21010101	70111	02101	12630200	Total 13-17	650,420.00			650,420.00	325,926.00	1	650,420.00
01	1100100100	21010101	70111	02101	12630200	Special Grade	2,394,765.00	7	7	18,015,960.60	4,987,322.70	7	18,015,960.60
01	1100100100	21010101	70111	02101	12630200	Total Basic Salary	2,938,336.00	8	8	18,666,380.60	5,313,248.70	8	18,666,380.60
01	1100100100	21010101	70111	02101	12630200	Allowances for all Staff	11,538,040.15				6,224,791.45	-	
01	1100100100	21010101	70111	02101	12630200	Leave grant							
01	1100100100					Total personnel cost	14,476,376.15	8	8	18,666,380.60	11,507,978.68	8	18,666,380.60

OFFICE OF THE CHAIRMAN OVERHEAD

							ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
Sector	Admin	Economic	Function	Fund	GEO. CODE	DETAILS OF EXPENDITURE	JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)
01	1100100100	22020100	70111	02101	12630200	Transport and Travelling - General	4,395,500.00	3,500,000	2,830,000.00	3,500,000
01	1100100100	22020101	70111	02101	12630200	Local travel and transport	4,395,500.00	3,500,000	2,830,000.00	3,500,000
01	1100100100	22020200	70111	02101	12630200	Utilities - General				
01	1100100100	22020201	70111	02101	12630200	Electricity Charges				
01	1100100100	22020300	70111	02101	12630200	Materials and Supplies - General	475,000.00			
01	1100100100	22020301	70111	02101	12630200	Office Stationeries	475,000			
01	1100100100	22020306	70111	02101	12630200	Printing of Security Documents				
01	1100100100	22020400	70111	02101	12630200	Maintenance Services - General	1,633,000	3,000,000	2,329,000.00	3,000,000
01	1100100100	22020401	70111	02101	12630200	Maintenance of motor Vehicle/Transport	633,000.00	2,000,000	1,339,000.00	2,000,000
01	1100100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	1,000,000.00	1,000,000	990,000.00	1,000,000
01	1100100100	22020402	70111	02101	12630200	Other maintenance Services				
01	1100100100	22020500	70111	02101	12630200	Training - General				
01	1100100100	22020501	70111	02101	12630200	Local Training				
01	1100100100	22020600	70111	02101	12630200	Other Services - General		60,000,000	30,000,000.00	60,000,000
01	1100100100	22020601	70111	02101	12630200	security Vote		60,000,000	30,000,000.00	60,000,000
01	1100100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General			-	
01	1100100100	22021000	70111	02101	12630200	Miscellaneous - General	39,287,000.00	22,000,000	12,390,000.00	42,000,000
01	1100100100	22021001	70111	02101	12630200	Refreshment and meals	987,000.00	2,000,000	1,185,000.00	2,000,000
01	1100100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances	38,300,000.00	20,000,000	11,205,000.00	40,000,000
01	1100100100	22040109	70111	02101	12630200	Grant, contribution and subventions	93,965,504.26	147,940,500	35,044,000.00	147,940,500
						TOTAL	139,756,004.26	236,440,500	82,593,000.00	256,440,500
						Summary				
						Personnel Cost	11507978.68	18,666,381	11,507,978.68	18,666,381
						Overhead Cost	139,756,004	236,440,500	82,593,000	256,440,500
						Grand total	151,263,983	255,106,881	94,100,979	275,106,881

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
2025 SUMMARY OF RECURRENT EXPENDITURE (PERSONNEL)
SECRETARY :CODE::1101300100

Sector	Admin	Economic	Function	Fund	GEO. CODE		ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025	
	01	1101300100	21010101	70111	02101	12630200	GRADE LEVEL	JAN – DEC. 2023	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN – JUNE 2024	REQUIRED 2025	(-N-)
	01	1101300100	21010101	70111	02101	12630200		(-N-)						
	01	1101300100	21010101	70111	02101	12630200	1							
	01	1101300100	21010101	70111	02101	12630200	2							
	01	1101300100	21010101	70111	02101	12630200	3							
	01	1101300100	21010101	70111	02101	12630200	4							
	01	1101300100	21010101	70111	02101	12630200	5							
	01	1101300100	21010101	70111	02101	12630200	6							
	01	1101300100	21010101	70111	02101	12630200	Total 01-06							
	01	1101300100	21010101	70111	02101	12630200	7							
	01	1101300100	21010101	70111	02101	12630200	8							
	01	1101300100	21010101	70111	02101	12630200	9							
	01	1101300100	21010101	70111	02101	12630200	10							
	01	1101300100	21010101	70111	02101	12630200	11							
	01	1101300100	21010101	70111	02101	12630200	12							
	01	1101300100	21010101	70111	02101	12630200	Total 07-12							
	01	1101300100	21010101	70111	02101	12630200	13							
	01	1101300100	21010101	70111	02101	12630200	14							
	01	1101300100	21010101	70111	02101	12630200	15							
	01	1101300100	21010101	70111	02101	12630200	16							
	01	1101300100	21010101	70111	02101	12630200	17							
	01	1101300100	21010101	70111	02101	12630200	Total 13-17							
	01	1101300100	21010101	70111	02101	12630200	Special Grade		1	1	809,300.00	1,273,419.48	1	2,546,838.96
	01	1101300100	21010101	70111	02101	12630200	Total Basic Salary		1	1	809,300.00	1,273,419.48	1	2,546,838.96
	01	1101300100	21010101	70111	02101	12630200	Allowances for all Staff				2,144,645.00			
	01	1101300100	21010101	70111	02101	12630200	Leave grant							
	01	1101300100	21010101	70111	02101	12630200	Total personnel cost	2,546,838.96	1	1	2,953,945.00	1,273,419.48	1	2,546,838.96

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
2025 BUDGET SUMMARY OF RECURRENT EXPENDITURE (OVERHEAD)
SECRETARY :CODE::1101300100**

							ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
Sector	Admin	Economic	Function	Fund	GEO.CODE	DETAILS OF EXPENDITURE	JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)
01	1100100100	22020100	70111	02101	12630200	Transport and Travelling - General	60,000.00	400,000		400,000
01	1100100100	22020101	70111	02101	12630200	Local travel and transport	60,000.00	400,000		400,000
01	1100100100	22020200	70111	02101	12630200	Utilities - General				
01	1100100100	22020201	70111	02101	12630200	Electricity Charges				
01	1100100100	22020300	70111	02101	12630200	Materials and Supplies - General	250,000	300,000.00	165,000.00	300,000
01	1100100100	22020301	70111	02101	12630200	Office Stationeries	250,000	300,000.00	165,000.00	300,000
01	1100100100	22020306	70111	02101	12630200	Printing of Security Documents				
01	1100100100	22020400	70111	02101	12630200	Maitenance Services - General	340000.00	800,000.00	310,000.00	800,000
01	1100100100	22020401	70111	02101	12630200	Maintenance of Motor Vehicle/Transport	165,000.00	500,000.00	310,000.00	500,000
01	1100100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	175,000.00	300,000.00		300,000
01	1100100100	22020402	70111	02101	12630200	Other maintenance Services				
01	1100100100	22020500	70111	02101	12630200	Training - General				
01	1100100100	22020501	70111	02101	12630200	Local Training				
01	1100100100	22020600	70111	02101	12630200	Other Services - General				
01	1100100100	22020601	70111	02101	12630200	security Vote				
01	1100100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General			-	
01	1100100100	22021000	70111	02101	12630200	Miscellaneous - General	1,530,000.00	2,000,000.00	310,000.00	2,000,000
01	1100100100	22021001	70111	02101	12630200	Refreshment and meals	450,000.00	1,000,000.00		1,000,000
01	1100100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances	1,080,000.00	1,000,000.00	310,000.00	1,000,000
01	1100100100	22040109	70111	02101	12630200	Grant, contribution and subventions				
						TOTAL	2,180,000.00	3,500,000.00	785,000.00	3,500,000
						Summary				
						Personnel Cost	2,546,838.96	2,953,945	1,273,419.48	2,546,839
						Overhead Cost	2,180,000	3,500,000	785,000	3,500,000
						Grand total	6,256,839	6,453,945	2,058,419	6,046,839

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
THE COUNCIL CODE:011200100100

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	ACTUAL EXP.	NO. OF STAFF 2024	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF	PROPOSED 2025
							JAN- DEC. 2023		JAN – JUNE. 2024	(-N-)	JAN – JUNE 2024	STAFF REQUIRED 2025	(-N-)
01	1200100100	21010101	70111	02101	12630200		(-N-)				(-N-)		
01	1200100100	21010101	70111	02101	12630200								
01	1200100100	21010101	70111	02101	12630200								
01	1200100100	21010101	70111	02101	12630200	1							
01	1200100100	21010101	70111	02101	12630200	2							
01	1200100100	21010101	70111	02101	12630200	3							
01	1200100100	21010101	70111	02101	12630200	4							
01	1200100100	21010101	70111	02101	12630200	5							
01	1200100100	21010101	70111	02101	12630200	6							
01	1200100100	21010101	70111	02101	12630200	Total 01-06							
01	1200100100	21010101	70111	02101	12630200	7							
01	1200100100	21010101	70111	02101	12630200	8							
01	1200100100	21010101	70111	02101	12630200	9							
01	1200100100	21010101	70111	02101	12630200	10							
01	1200100100	21010101	70111	02101	12630200	11							
01	1200100100	21010101	70111	02101	12630200	12							
01	1200100100	21010101	70111	02101	12630200	Total 07-12							
01	1200100100	21010101	70111	02101	12630200	13							
01	1200100100	21010101	70111	02101	12630200	14							
01	1200100100	21010101	70111	02101	12630200	15							
01	1200100100	21010101	70111	02101	12630200	16							
01	1200100100	21010101	70111	02101	12630200	17							
01	1200100100	21010101	70111	02101	12630200	Total 13-17							
01	1200100100	21010101	70111	02101	12630200	Special Grade		10	10	25,468,838.96		10	25,468,838.96
01	1200100100	21010101	70111	02101	12630200	Total Basic Salary		10	10	25,468,838.96		10	25,468,838.96
01	1200100100	21010101	70111	02101	12630200	Allowances for all Staff							
01	1200100100	21010101	70111	02101	12630200	Leave grant							
01	1200100100	21010101	70111	02101	12630200	Total personnel cost	26,509,619.08	10	10	25,468,838.96	12,779,194.80	10	25,468,838.96

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
THE COUNCIL OVERHEAD COST CODE:011200100100

									ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025	
									JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)	
Sector	Admin	Economic	01	1100100100	22020100	70111	02101	12630200	Transport and Travelling - General	2,932,900.00	2,000,000	780,000.00	2,000,000
01	1200100100	22020101	01	1100100100	22020101	70111	02101	12630200	Local travel and transport	2,932,900.00	2,000,000	780,000.00	2,000,000
01	1200100100	22020201	01	1100100100	22020200	70111	02101	12630200	Utilities - General				
01	1200100100	22020202	01	1100100100	22020201	70111	02101	12630200	Electricity Charges				
01	1200100100	22020301	01	1100100100	22020300	70111	02101	12630200	Materials and Supplies - General	850,000	500,000.00	_	500,000
01	1200100100	22020402	01	1100100100	22020301	70111	02101	12630200	Office Stationeries	850,000	500,000.00		500,000
01	1200100100	22020401	01	1100100100	22020306	70111	02101	12630200	Printing of Security Documents				
01	1200100100	22020701	01	1100100100	22020400	70111	02101	12630200	Maintenance Services - General	1,280,000	2,000,000.00		2,000,000
01	1200100100	22040109	01	1100100100	22020401	70111	02101	12630200	Maintenance of Motor Vehicle/Transport	280,000.00	1,000,000.00		1,000,000
01	1200100100	22020501	01	1100100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	1,000,000.00	1,000,000.00	_	1,000,000
01	1200100100	22021001	01	1100100100	22020406	70111	02101	12630200	Other maintenance Services				
01	1200100100	22021002	01	1100100100	22020500	70111	02101	12630200	Training - General				
01	1200100100	22021335.67	01	1100100100	22020501	70111	02101	12630200	Local Training				
01	1200100100	22021586.17	01	1100100100	22020600	70111	02101	12630200	Other Services - General				
			01	1100100100	22020601	70111	02101	12630200	security Vote				
			01	1100100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General		-		
			01	1100100100	22021000	70111	02101	12630200	Miscellaneous - General	5,850,000.00	5,000,000.00	3,650,000.00	5,000,000
			01	1100100100	22021001	70111	02101	12630200	Refreshment and meals	1,300,000.00	2,000,000.00	750,000.00	2,000,000
			01	1100100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances	4,550,000.00	3,000,000.00	2,900,000.00	3,000,000
			01	1100100100	22040109	70111	02101	12630200	Grant, Contribution and Subventions	3,600,000.00			
									TOTAL	16,512,900.00	9,500,000.00	4,430,000.00	9,500,000
									Summary				
									Personnel Cost	26,509,619.08	25,468,839	12,734,419.48	25,468,839
									Overhead Cost	16,512,900	9,500,000	4,430,000	9,500,000
									Grand total	43,022,519.08	34,968,839	17,164,419	34,968,839

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
PERSONNEL MANAGEMENT CODE: 2500100100
PERSONNEL COST.

Sector	Admin	Economic	Function	Fund	Geo. Code	GL	ACTUAL EXP	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025
							JAN -DEC 2023	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN – JUNE 2024	REQUIRED 2024	(-N-)
01	2500100100	21010101	70131	02101	12630200								
01	2500100100	21010101	70131	02101	12630200		(-N-)				(-N-)		
01	2500100100	21010101	70131	02101	12630200					-	-		-
01	2500100100	21010101	70131	02101	12630200	2	473,219.00	2	1	581,961	291,700.00	1	981,000
01	2500100100	21010101	70131	02101	12630200	3	18,162,410.51	42	72	14,581,776	8,106,218.88	61	60,573,000
01	2500100100	21010101	70131	02101	12630200	4	7,671,963.31	42	17	13,514,848	6,158,663.66	18	18,198,000
01	2500100100	21010101	70131	02101	12630200	5	5,561,771.79	21	12	8,091,922	4,921,870.00	16	16,560,000
01	2500100100	21010101	70131	02101	12630200	6	3,465,561.80	6	3	2,311,978	1,546,438.83	7	7,455,000
01	2500100100	21010101	70131	02101	12630200	Total 01-06	35,334,926.41	113	105	39,082,485	21,024,891.37	103	103,767,000
01	2500100100	21010101	70131	02101	12630200	7	4,976,231.00	6	9	3,028,146	1,587,936.39	8	9,120,000
01	2500100100	21010101	70131	02101	12630200	8	4,986,212.00	8	7	4,620,412	1,987,026.00	9	10,962,000
01	2500100100	21010101	70131	02101	12630200	9	1,401,322.00	1	1	638,791	389,210.00	1	1,314,000
01	2500100100	21010101	70131	02101	12630200	10	3,004,211.00	4	5	2,821,166	1,592,889.72	3	4,230,000
01	2500100100	21010101	70131	02101	12630200	11	-				-		
01	2500100100	21010101	70131	02101	12630200	12	7,064,129.31	8	7	6,504,209	2,470,353.09	2	3,012,000
01	2500100100	21010101	70131	02101	12630200	Total 07-12	21,432,105.31	27	29	17,612,724	8,027,415.20	23	28,638,000
01	2500100100	21010101	70131	02101	12630200	13	8,321,421.00	4	5	3,483,887	1,778,678.18	10	16,140,000
01	2500100100	21010101	70131	02101	12630200	14	-	1	3	936,018	467,299.90	5	8,970,000
01	2500100100	21010101	70131	02101	12630200	15	781,100.00	1		1,041,306	978,726.00	-	
01	2500100100	21010101	70131	02101	12630200	16	-		1		-		
01	2500100100	21010101	70131	02101	12630200	17	-				-	1	4,182,000
01	2500100100	21010101	70131	02101	12630200	Total 13-17	9,102,521.00	6	9	5,461,211	3,224,704.08	16	14,529,585.74
01	2500100100	21010101	70131	02101	12630200	Special Grade							
01	2500100100	21010101	70131	02101	12630200	Total Basic Salary	65,869,552.72	146	143	62,156,430	32,277,010.65	142	146,934,586
01	2500100100	21010101	70131	02101	12630200	Allowances for all Staff							
01	2500100100	21010101	70131	02101	12630200	Leave grant							
01	2500100100	21010101	70131	02101	12630200	Total person	65,869,552.72	146	143	62,156,430	32,277,010.65	142	146,934,586

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
PERSONNEL MANAGEMENT CODE: 2500100100
OVER HEAD COST. CODE: 012500100100**

Sector	Admin	Economic	Function	Fund	GEO.CODE	DETAILS OF EXPENDITURE	ACTUAL EXP	APPROVED 2024	ACTUAL EXP	PROPOSED 2025
							JAN – DEC 2023	(-N-)	JAN – JUNE 2024	(-N-)
01	1100100100	22020100	70111	02101	12630200	Transport and Travelling - General	990,000.00	1,000,000	960,000.00	1,000,000
01	1100100100	22020101	70111	02101	12630200	Local travel and transport	990,000.00	1,000,000.00	960,000.00	1,000,000.00
01	1100100100	22020200	70111	02101	12630200	Utilities - General				
01	1100100100	22020201	70111	02101	12630200	Electricity Charges				
01	1100100100	22020300	70111	02101	12630200	Materials and Supplies - General	670,000	700,000	634,000	700,000
01	1100100100	22020301	70111	02101	12630200	Office Stationeries	670,000	700,000	634,000	700,000
01	1100100100	22020306	70111	02101	12630200	Printing of Security Documents				
01	1100100100	22020400	70111	02101	12630200	Maintenance Services - General	725,000	1,000,000	789,000	1,000,000
01	1100100100	22020401	70111	02101	12630200	Maintenance of Motor Vehicle/Transport	725,000.00	1,000,000	798,000.00	1,000,000
01	1100100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	-		-	
01	1100100100	22020406	70111	02101	12630200	Other maintenance Services				
01	1100100100	22020500	70111	02101	12630200	Training - General	5,529,750.00	3,000,000	1,384,000.00	3,000,000
01	1100100100	22020501	70111	02101	12630200	Local Training	5,529,750.00	3,000,000	1,384,000.00	3,000,000
01	1100100100	22020600	70111	02101	12630200	Other Services - General				
01	1100100100	22020601	70111	02101	12630200	security Vote				
01	1100100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General				
01	1100100100	22021000	70111	02101	12630200	Miscellaneous - General	3,018,000.00	3,300,000	2,803,000.00	3,300,000
01	1100100100	22021001	70111	02101	12630200	Refreshment and meals	1,738,000.00	2,000,000	1,978,000.00	2,000,000
01	1100100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances	1,280,000.00	1,300,000	825,000.00	2,300,000
01	1100100100	22040109	70111	02101	12630200	Grant, Contribution and Subventions				
						TOTAL	10,932,750.00	9,000,000	6,570,000.00	10,000,000
						Summary				
						Personnel Cost	65,869,552.72	61,121,603	32,277,010.65	146,934,586
						Overhead Cost	10,932,750	9,000,000	6,570,000	10,000,000
						Grand total	76,802,302.72	70,121,603	38,847,010.65	156,934,586

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
FINANCE AND SUPPLY HEAD(2000100100) SUMMARY OF PERSONNEL COST**

Secto	Admin	Economic	Functio	Fund	Geo. Code	GL	ACTUAL EXP.	NO. OF STAFF APPROVED 2024	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025
							JAN -DEC 2023		JAN – JUNE. 2024	(-N-)	JAN-JUNE 2024	REQUIRED 2025	(-N-)
02	2000100100	21010101	70112	02101	12630200		-	-	-	-	-	-	-
02	2000100100	21010101	70112	02101	12630200	2	-	-	-	-	-	-	-
02	2000100100	21010101	70112	02101	12630200	3	8,871,426.00	20	36	7,010,782.95	4,207,584.64	23	22,839,000.00
02	2000100100	21010101	70112	02101	12630200	4	4,765,607.76	16	3	4,504,949.40	2,087,925.00	14	14,154,000.00
02	2000100100	21010101	70112	02101	12630200	5	1,700,933.66	3	3	1,748,321.25	964,258.34	5	5,175,000.00
02	2000100100	21010101	70112	02101	12630200	6	1,167,902.00	2	1				
02	2000100100	21010101	70112	02101	12630200	Total 01-06	16,505,869.42	41	43	13,264,053.60	7,259,767.98	42	42,168,000.00
02	2000100100	21010101	70112	02101	12630200	7	3,642,311.00	4	4	2,523,455	1,031,413.20	5	5,700,000.00
02	2000100100	21010101	70112	02101	12630200	8	3,963,059.42	1					
02	2000100100	21010101	70112	02101	12630200	9	1,612,362.00	5	5				
02	2000100100	21010101	70112	02101	12630200	10	3,391,190.83	6	7	3,526,458	1,166,349.80	5	7,050,000
02	2000100100	21010101	70112	02101	12630200	11	-				-		
02	2000100100	21010101	70112	02101	12630200	12	8,935,548.22	13	13	5,691,183	3,680,796.63	7	10,542,000
02	2000100100	21010101	70112	02101	12630200	Total 07-12	21,544,471.47	29	29	11,741,096	5,878,559.63	17	23,292,000
02	2000100100	21010101	70112	02101	12630200	13	2,898,467.27	9	5	11,322,634	5,536,668.45	13	20,982,000
02	2000100100	21010101	70112	02101	12630200	14	-			4,680,089.70	2,200,000.00	5	8,970,000.00
02	2000100100	21010101	70112	02101	12630200	15	-						
02	2000100100	21010101	70112	02101	12630200	16	-						
02	2000100100	21010101	70112	02101	12630200	17	-						
02	2000100100	21010101	70112	02101	12630200	Total 13-17	2,898,467.27	9	5	16,002,724	7,736,668.45	18	29,952,000
02	2000100100	21010101	70112	02101	12630200	Special Grade							
02	2000100100	21010101	70112	02101	12630200	Total Basic Sa	40,948,808.16	79	77	41,007,873	20,874,996.06	77	95,412,000
02	2000100100	21010101	70112	02101	12630200	Allowances for all Staff							
02	2000100100	21010101	70112	02101	12630200	Leave grant							
02	2000100100	21010101	70112	02101	12630200	Total personn	40,948,808.16	79	77	41,007,873	20,874,996.06	77	95,412,000

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
FINANCE AND SUPPLY HEAD(2000100100)
SUMMARY OF PERSONNEL COST

Sector	Admin	Economic	Function	Fund	GEO.CODE	DETAILS OF EXPENDITURE	ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
							JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)
02	2000100100	22020100	70111	02101	12630200	Transport and Travelling - General	1,434,000.00	2,000,000	800,000.00	2,000,000
02	2000100100	22020101	70111	02101	12630200	Local travel and transport	1,434,000.00	2,000,000	800,000.00	2,000,000.00
02	2000100100	22020200	70111	02101	12630200	Utilities - General		13,000,000.00	955,000.00	13,000,000
02	2000100100	22020201	70111	02101	12630200	Electricity Charges		13,000,000.00	955,000.00	13,000,000
02	2000100100	22020300	70111	02101	12630200	Materials and Supplies - General	1,925,000	3,000,000.00	1,525,000.00	3,000,000
02	2000100100	22020301	70111	02101	12630200	Office Stationeries	1,925,000	1,000,000.00	735,000.00	1,000,000
02	2000100100	22020306	70111	02101	12630200	Printing of Security Documents		2,000,000.00	790,000.00	2,000,000
02	2000100100	22020400	70111	02101	12630200	Maitenance Services - General	235,000	1,000,000.00	535,000.00	1,000,000
02	2000100100	22020401	70111	02101	12630200	Maintenance of Motor Vehicle/Transport				
02	2000100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	235,000.00	1,000,000.00	535,000.00	1,000,000
02	2000100100	22020406	70111	02101	12630200	Other maintenance Services				
02	2000100100	22020500	70111	02101	12630200	Training - General				
02	2000100100	22020501	70111	02101	12630200	Local Training				
02	2000100100	22020600	70111	02101	12630200	Other Services - General				
02	2000100100	22020601	70111	02101	12630200	security Vote				
02	2000100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General			-	
02	2000100100	22021000	70111	02101	12630200	Miscellaneous - General	3,665,166.93	4,000,000.00	1,610,986.66	4,000,000
02	2000100100	22021001	70111	02101	12630200	Refreshment and meals	3,304,166.93	2,000,000.00	1,070,986.66	2,000,000
02	2000100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances	361,000.00	2,000,000.00	540,000.00	4,000,000
02	2000100100	22040100	70111	02101	12630200	Grant, Contribution - General	4,954,000.00			
02	2000100100	22040109	70111	02101	12630200	Grant, to Communities/NGOs	4,954,000.00			
						TOTAL	12,213,166.93	23,000,000.00	5,425,986.66	25,000,000
						Summary				
						Personnel Cost	40,948,808.16	41,007,873	20,874,996.06	95,412,000
						Overhead Cost	12,213,167	23,000,000	5,425,987	25,000,000
						Grand total	53,161,975.09	64,007,873	26,300,983	120,412,000

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DEPARTMENT OF SOCIAL DEVELOPMENT HEAD (5100100300)**

Sector	Admin	Economic	Function	Fund	Geo. Code	G/L	ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025
05	5100100300	21010101	71040	02101	12630200		JAN – DEC. 2023	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN – JUNE 2024	REQUIRED 2025	(-N-)
05	5100100300	21010101	71040	02101	12630200								
05	5100100300	21010101	71040	02101	12630200	1	-			-	-	-	-
05	5100100300	21010101	71040	02101	12630200	2	605,143.25	1	1	297,980.00	132,565.44	1	981,000.00
05	5100100300	21010101	71040	02101	12630200	3	15,843,864.90	65	90	18,288,999.00	5,109,274.18	60	59,580,000.00
05	5100100300	21010101	71040	02101	12630200	4	18,574,228.00	34	7	11,905,937.70	4,224,773.44	37	37,407,000.00
05	5100100300	21010101	71040	02101	12630200	5	1,748,006.00	14	12	3,496,642.50	1,392,410.56	10	10,350,000.00
05	5100100300	21010101	71040	02101	12630200	6	2,182,102.00	2	1	1,155,988.80	415,009.78	3	3,195,000.00
05	5100100300	21010101	71040	02101	12630200	Total 01-06	38,953,344.15	116	111	35,145,548.00	11,274,033.40	111	111,513,000.00
05	5100100300	21010101	71040	02101	12630200	7	3,603,771.00	7	8				
05	5100100300	21010101	71040	02101	12630200	8	1,386,120.00	5	5	4,620,411.36	1,518,255.60	8	9,744,000.00
05	5100100300	21010101	71040	02101	12630200	9	4,278,041.00	9	10	3,193,953.95	1,066,756.88	5	6,570,000.00
05	5100100300	21010101	71040	02101	12630200	10	1,840,443.38	3	1	7,052,915.70	3,069,944.08	10	14,100,000.00
05	5100100300	21010101	71040	02101	12630200	11	-				-		
05	5100100300	21010101	71040	02101	12630200	12	501,375.79	8	8	813,026.14	426,345.88	1	1,506,000.00
05	5100100300	21010101	71040	02101	12630200	Total 07-12	11,609,751.17	32	32	15,680,307.15	6,081,302.44	24	31,920,000.00
05	5100100300	21010101	71040	02101	12630200	13	9,062,725.67	3	2	6,967,774.96	1,380,678.20	8	12,912,000.00
05	5100100300	21010101	71040	02101	12630200	14	-	-	-	1,872,035.88	-	2	3,588,000.00
05	5100100300	21010101	71040	02101	12630200	15	-	-	-	-	-	-	-
05	5100100300	21010101	71040	02101	12630200	16	-	-	-	-	-	-	-
05	5100100300	21010101	71040	02101	12630200	17	-	-	-	-	-	-	-
05	5100100300	21010101	71040	02101	12630200	Total 13-17	9,062,725.67	3	2	8,839,810.84	1,380,678.20	10	16,500,000.00
05	5100100300	21010101	71040	02101	12630200	Special Grade							
05	5100100300	21010101	71040	02101	12630200	Total Basic Sa	59,625,820.99	148	145	59,665,666.24	18,736,014.04	145	159,933,000.00
05	5100100300	21010101	71040	02101	12630200	Allowances for all Staff							
05	5100100300	21010101	71040	02101	12630200	Leave grant							
05	5100100300	21010101	71040	02101	12630200	Total person	59,625,820.99	148	145	59,665,666.24	18,736,014.04	145	159,933,000.00

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DEPARTMENT OF SOCIAL DEVELOPMENT HEAD (5100100300)**

Sector	Admin	Economic	Function	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED 2024	ACTUAL	PROPOSED 2025
								JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)
05	5100100300	22020101	71040	02101	12630200	2	Travelling and transport allowance		1,000,000.00	205,000.00	1,000,000.00
05	5100100300	22020201	71040	02101	12630200	3	Utility service		-		-
05	5100100300	22020202	71040	02101	12630200	4	Telephone and postal service		-		-
05	5100100300	22020301	71040	02101	12630200	5	Stationeries and printing	175,000.00	500,000.00	180,000.00	500,000.00
05	5100100300	22020402	71040	02101	12630200	6	Maintenance of office furniture and equipment	205,000.00	500,000.00	105,000.00	500,000.00
05	5100100300	22020401	71040	02101	12630200	7	Maintenance of vehicle and capital assets		-		-
05	5100100300	22020701	71040	02101	12630200	8	Consultancy service and special committee		-		-
05	5100100300	22040109	71040	02101	12630200	9	Grant, contribution and subventions		-		-
05	5100100300	22020501	71040	02101	12630200	10	Training staff development and welfare		-		-
05	5100100300	22021001	71040	02101	12630200	11	Entertainment and hospitality	50,000.00	1,500,000.00	40,000.00	1,500,000.00
05	5100100300	22021002	71040	02101	12630200	12	Miscellaneous expenses		-		-
05	5100100300	22021336	71040	02101	12630200	13	Provision for service materials		-		-
05	5100100300	22021586	71040	02101	12630200	14	Contribution to pension fund		-		-
							TOTAL	695,000.00	3,500,000.00	530,000.00	3,500,000.00
							Summary				
							Personnel Cost	59,625,820.99	59,665,666.24	18,736,014.04	159,933,000.00
							Overhead Cost	695,000.00	3,500,000.00	530,000.00	3,500,000.00
							Grand Total	60,320,820.99	63,165,666	19,266,014.04	163,433,000

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DETAILS OF PERSONNEL COST PRIMARY HEALTH CARE HEAD (2100100100)

Sect	Admin	Economic	Function	Fund	Geo. Code	GL	ACTUAL	NO. OF STAFF APPROVED 2024	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF REQUIRED 2025	PROPOSED 2025
05	2100100100	21010101	70740	02101	12630200		JAN – DEC. 2023		JAN – JUNE 2024	(-N-)	JAN – JUNE 2024	2025	(-N-)
05	2100100100	21010101	70740	02101	12630200		-	-		-	-		-
05	2100100100	21010101	70740	02101	12630200		-	-		-	-		-
05	2100100100	21010101	70740	02101	12630200	2	3,136,250.00	7	11	2,055,382.00	1,236,012.00	7	50,505,574.00
05	2100100100	21010101	70740	02101	12630200	3	20,999,742.87	139	187	41,250,195.00	15,936,971.00	135	118,052,010.00
05	2100100100	21010101	70740	02101	12630200	4	7,965,592.58	67	13	13,085,760.00	9,321,021.00	40	42,018,528.00
05	2100100100	21010101	70740	02101	12630200	5	13,825,188.80	25	30	13,045,165.00	5,321,012.00	35	38,824,615.00
05	2100100100	21010101	70740	02101	12630200	6	22,417,735.39	63	48	25,034,020.00	10,692,432.00	55	66,861,016.00
05	2100100100	21010101	70740	02101	12630200	Total 01-06	68,344,509.64	301	289	94,470,522.00	42,507,448.00	272	316,261,743.00
05	2100100100	21010101	70740	02101	12630200	7	13,913,102.99	18	18	18,156,075.00	7,941,567.27	25	34,723,460.00
05	2100100100	21010101	70740	02101	12630200	8	37,507,403.28	35	36	35,586,560.00	18,125,369.00	32	53,667,825.00
05	2100100100	21010101	70740	02101	12630200	9	18,685,535.62	9	8	25,890,860.00	6,125,253.00	20	35,913,070.00
05	2100100100	21010101	70740	02101	12630200	10	22,067,931.84	20	20	30,226,860.00	14,079,046.76	20	40,463,772.00
05	2100100100	21010101	70740	02101	12630200	11	-	-	-	-	-	-	-
05	2100100100	21010101	70740	02101	12630200	12	28,306,557.16	10	10	8,217,184.00	11,041,666.05	4	10,562,151.00
05	2100100100	21010101	70740	02101	12630200	Total 07-12	120,480,530.89	92	92	118,077,539.00	57,312,902.08	101	175,330,278.00
05	2100100100	21010101	70740	02101	12630200	13	18,900,942.48	7	7	29,811,852.00	9,569,012.00	12	33,389,583.00
05	2100100100	21010101	70740	02101	12630200	14	45,143,334.25	12	12	28,714,554.00	15,331,739.39	9	31,763,690.00
05	2100100100	21010101	70740	02101	12630200	15	7,441,056.00	1	1	27,381,599.00	1,504,027.19	7	28,899,683.00
05	2100100100	21010101	70740	02101	12630200	16	4,458,902.00	1	1	9,577,158.00	2,467,006.00	2	10,389,687.00
05	2100100100	21010101	70740	02101	12630200	17							
05	2100100100	21010101	70740	02101	12630200	Total 13-17	75,944,234.73	21	21	95,485,163.00	28,871,784.58	30	104,442,643.00
05	2100100100	21010101	70740	02101	12630200	Special Grade							
05	2100100100	21010101	70740	02101	12630200	Total Basic	264,769,275.26	414	403	308,033,224.00	128,692,134.66	403	596,034,664.00
05	2100100100	21010101	70740	02101	12630200	Allowances	14,987,000.00						
05	2100100100	21010101	70740	02101	12630200	Leave grant							
05	2100100100	21010101	70740	02101	12630200	Total person	279,756,275.26	414	403	308,033,224.00	128,692,134.66	403	596,034,664.00

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DETAILS OF OVERHEAD COST
PRIMARY HEALTH CARE HEAD (2100100100)

								2023 ACTUAL EXPENDITURE	APPROVED 2024	ACTUAL	PROPOSED 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	SUB - HEAD	DETAILS OF EXPENDITURE	JAN – DEC	(-N-)	JAN – JUNE 2024	(-N-)
05	2100100100	22020101	70740	02101	12630200	2	Travelling and Transport Allowance	490,000.00	1,000,000.00	180,000.00	1,000,000.00
05	2100100100	22020201	70740	02101	12630200	3	Utility Services	-	-	-	-
05	2100100100	22020202	70740	02101	12630200	4	Telephone and Postal Services	-	-	-	-
05	2100100100	22020301	70740	02101	12630200	5	Stationeries and Printing	250,000.00	500,000.00	100,000.00	500,000.00
05	2100100100	22020402	70740	02101	12630200	6	Maintenance of Office Furniture and Equipment		1,500,000.00	70,000.00	1,500,000.00
05	2100100100	22020401	70740	02101	12630200	7	Maintenance of Vehicle and Capital Assets			-	
05	2100100100	22020701	70740	02101	12630200	8	Consultancy Services and Special Committee	-	-	-	-
05	2100100100	22040109	70740	02101	12630200	9	Grants, Contribution and Subventions	-	-	-	-
05	2100100100	22020501	70740	02101	12630200	10	Training Staff Development and Welfare	-	-	-	-
05	2100100100	22021001	70740	02101	12630200	11	Entertainment and Hospitality	150,000.00	900,000.00		900,000.00
05	2100100100	22021002	70740	02101	12630200	12	Miscellaneous Expenses		1,600,000.00		1,600,000.00
05	2100100100	22021336	70740	02101	12630200	13	Provision for Service Materials (NID/IPDS)	-	-	-	-
05	2100100100	22021586	70740	02101	12630200	14	Contributions to Pension Fund.	-	-	-	-
							TOTAL	890,000.00	5,500,000.00	350,000.00	5,500,000.00
							Summary				
							Personnel Cost	279,756,275.26	308,033,224.00		647,032,539.00
							Overhead Cost	415,000.00	5,500,000.00	350,000.00	5,500,000.00
							GRAND TOTAL	280,171,275.26	313,533,224.00	350,000.00	652,532,539.00
							Miscellaneous Expenses				
							i. Nutrition PHC		2,000,000		
							ii. Director' impress	-	600,000		
							Total	-	2,600,000		

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DETAILS OF RECURRENT EXPENDITURE (PERSONNEL)
AGRICULTURE AND NATURAL RESOURCES HEAD (1500100100)**

Sector	Admin	Economic	Function	Fund	Geo. Code	GL	ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025
							JAN – DEC. 2023	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN -JUNE 2024	REQUIRED 2025	(-N-)
02	1500100100	21010101	70421	02101	12630200								
02	1500100100	21020101	70421	02101	12630200		(-N-)				(-N-)		
02	1500100100	21020101	70421	02101	12630200	1		-	-	-	-	-	-
02	1500100100	21020101	70421	02101	12630200	2	1,149,397.96	1	1	297,980.25	151,507.96	1	981,000.00
02	1500100100	21020101	70421	02101	12630200	3	3,027,629.30	8	45	9,145,239.85	6,027,629.30	30	29,790,000.00
02	1500100100	21020101	70421	02101	12630200	4	6,928,863.32	42	3	3,861,385.20	1,928,863.32	12	12,132,000.00
02	1500100100	21020101	70421	02101	12630200	5	2,522,154.00	2	2	2,121,040.25	1,322,154.00	6	6,210,000.00
02	1500100100	21020101	70421	02101	12630200	6	2,012,537.49	6	8	2,451,646.40	1,012,537.49	6	6,390,000.00
02	1500100100	21020101	70421	02101	12630200	Total 01-06	15,640,582.07	59	59	17,877,291.95	10,442,692.07	55	55,503,000.00
02	1500100100	21020101	70421	02101	12630200	7	3,435,559.87	9	4	1,263,450.88	887,528.52	5	5,700,000.00
02	1500100100	21020101	70421	02101	12630200	8	4,017,302.24	7	5	5,646,445.68	2,050,206.06	7	8,526,000.00
02	1500100100	21020101	70421	02101	12630200	9	2,067,683.08	2	2	1,277,581.58	987,683.08	2	2,628,000.00
02	1500100100	21020101	70421	02101	12630200	10	2,550,000.00	1	1	2,216,635.00	1,050,000.00	2	2,820,000.00
02	1500100100	21020101	70421	02101	12630200	11	-			-	-		-
02	1500100100	21020101	70421	02101	12630200	12	6,569,725.04	5	4	6,162,888.00	3,183,502.31	3	7,921,613.00
02	1500100100	21020101	70421	02101	12630200	Total 07-12	18,640,270.23	24	16	16,567,001.14	8,158,919.97	19	27,595,613.00
02	1500100100	21020101	70421	02101	12630200	13	4,136,034.54	2	2	2,612,915.61	1,436,034.54	3	2,612,915.61
02	1500100100	21020101	70421	02101	12630200	14	2,072,935.39	4	4	1,872,035.88	729,579.06	2	1,872,035.88
02	1500100100	21020101	70421	02101	12630200	15	4,250,000.00	2	1	5,994,268.34	2,250,000.00	3	5,994,268.34
02	1500100100	21020101	70421	02101	12630200	16							
02	1500100100	21020101	70421	02101	12630200	17							
02	1500100100	21020101	70421	02101	12630200	Total 13-17	10,458,969.93	8	7	10,479,219.83	4,415,613.60	8	10,479,219.83
02	1500100100	21020101	70421	02101	12630200	Special Grade							
02	1500100100	21020101	70421	02101	12630200	Total Basic Sa	44,739,822.23	91	91	44,923,512.94	22,017,225.64	82	93,577,832.83
02	1500100100	21020101	70421	02101	12630200	Allowances for all Staff							
02	1500100100	21020101	70421	02101	12630200	Leave grant							
02	1500100100	21020101	70421	02101	12630200	Total personr	44,739,822.23	91	91	44,923,512.92	22,017,225.64	82	93,577,832.83

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DETAILS OF OVERHEAD COST
AGRICULTURE AND NATURAL RESOURCES HEAD (1500100100)

								ACTUAL EXPENDITURE	APPROVED 2024	ACTUAL	PROPOSED 2025
Sect	Admin	Economic	Funcio	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	JAN – DEC 2023	(-N-)	JAN – JUNE 2024	(-N-)
02	1500100100	22020101	70421	02101	12630200	2	Travelling and Transport Allowance	195,000.00	1,000,000.00	30,000.00	1,000,000.00
02	1500100100	22020201	70421	02101	12630200	3	Utility Services				
02	1500100100	22020202	70421	02101	12630200	4	Telephone and Postal Services				
02	1500100100	22020301	70421	02101	12630200	5	Stationeries and Printing	250,000.00	300,000.00	170,000.00	300,000.00
02	1500100100	22020402	70421	02101	12630200	6	Maintenance of Office Furniture and Equipment		300,000.00	70,000.00	300,000.00
02	1500100100	22020401	70421	02101	12630200	7	Maintenance of Vehicle and Capital Assets	3,000,000.00			2,000,000.00
02	1500100100	22020701	70421	02101	12630200	8	Consultancy Services and Special Committee				
02	1500100100	22040109	70421	02101	12630200	9	Grants, Contribution and Subventions				
02	1500100100	22020501	70421	02101	12630200	10	Training Staff Development and Welfare				
02	1500100100	22021001	70421	02101	12630200	11	Entertainment and Hospitality	50,000.00	2,000,000.00		2,000,000.00
02	1500100100	22021002	70421	02101	12630200	12	Miscellaneous Expenses		-		-
02	1500100100	22021003	70421	02101	12630200	13	Provision for Service Materials				
02	1500100100	22021004	70421	02101	12630200	14	Contributions to Pension Fund.	-		-	
							TOTAL	3,495,000.00	3,600,000.00	270,000.00	5,600,000.00
							Summary				
							Personnel Cost	44,739,822.23	44,923,512.92	22,017,225.64	93,577,832.83
							Overhead Cost	3,495,000.00	3,600,000.00	270,000.00	5,600,000.00
							GRAND TOTAL	48,234,822.23	48,523,512.92	22,287,225.64	99,177,832.83

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
WORKS LAND, AND HOUSING HEAD(3400100100)**

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	ACTUAL EXP 2023	NO. OF STAFF APPROVED 2024	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP. JAN- JUN 2024	NO OF STAFF REQUIRED 2024	PROPOSED 2025
02	3400100100	21020101	70610	02101	12630200	1	-		-	-	-		-
02	3400100100	21020101	70610	02101	12630200	2	116,340.00	1	1	297,980.25	116,340.00	1	981,000.00
02	3400100100	21020101	70610	02101	12630200	3	20,323,003.43	111	107	23,470,882.05	15,235,453.43	77	76,461,000.00
02	3400100100	21020101	70610	02101	12630200	4	6,724,753.75	20	6	10,940,591.40	3,163,376.50	34	34,374,000.00
02	3400100100	21020101	70610	02101	12630200	5	6,982,916.10	6	4	1,398,657.00	982,916.10	4	4,140,000.00
02	3400100100	21020101	70610	02101	12630200	6	4,920,117.09	4	4	2,311,977.60	920,117.09	6	6,390,000.00
02	3400100100	21020101	70610	02101	12630200	Total 01-06	39,067,130.37	142	122	38,420,088.30	20,418,203.12	122	122,346,000.00
02	3400100100	21020101	70610	02101	12630200	7	3,912,368.64	6	4	2,018,763.88	1,115,399.80	4	4,560,000.00
02	3400100100	21020101	70610	02101	12630200	8		1	1				
02	3400100100	21020101	70610	02101	12630200	9	689,563.00	1	1	638,790.79	309,864.00	1	1,314,000.00
02	3400100100	21020101	70610	02101	12630200	10	998,240.00	2	2	705,291.57	398,240.00	1	1,410,000.00
02	3400100100	21020101	70610	02101	12630200	11	-				-		
02	3400100100	21020101	70610	02101	12630200	12	1,887,182.77	1	1	1,626,052.28	637,182.77	2	3,012,000.00
02	3400100100	21020101	70610	02101	12630200	Total 07-12	7,487,354.41	11	9	4,988,898.52	2,460,686.57	8	10,296,000.00
02	3400100100	21020101	70610	02101	12630200	13	1,235,789.00			870,971.87	410,000.00	1	1,614,000.00
02	3400100100	21020101	70610	02101	12630200	14	2,134,886.56	2	2	1,872,035.88	1,004,886.56	2	3,588,000.00
02	3400100100	21020101	70610	02101	12630200	15	1,510,210.00	1					
02	3400100100	21020101	70610	02101	12630200	16			1	1,139,777.34	590,210.00	1	2,976,000.00
02	3400100100	21020101	70610	02101	12630200	17							
02	3400100100	21020101	70610	02101	12630200	Total 13-17	4,880,885.56	3	3	3,882,785.09	2,005,096.56	4	8,178,000.00
02	3400100100	21020101	70610	02101	12630200	Special Grade							
02	3400100100	21020101	70610	02101	12630200	Total Basic S	51,435,370.34	156	134	47,291,699.91	24,883,986.25	134	140,816,000.00
02	3400100100	21020101	70610	02101	12630200	Allowances for all Staff							
02	3400100100	21020101	70610	02101	12630200	Leave grant							
02	3400100100	21020101	70610	02101	12630200	Total person	51,435,370.34	156	134	47,291,699.91	24,883,986.25	134	140,816,000.00

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
DETAILS OF OVERHEAD COST
WORKS LAND, AND HOUSING HEAD (3400100100)

								2023 ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
								JAN – DEC	(-N-)	JAN -JUNE 2024	(-N-)
Sector	Admin	Economic	Function	Fund	Geo. Code	SUB HEA	DETAILS OF EXPENDITURE	(-N-)		(-N-)	
02	3400100100	22020101	70610	02101	12630200	2	Travelling and Transport Allowance	245,000.00	1,000,000.00	300,000.00	1,000,000.00
02	3400100100	22020201	70610	02101	12630200	3	Utility Services		-		-
02	3400100100	22020202	70610	02101	12630200	4	Telephone and Postal Services		-		-
02	3400100100	22020301	70610	02101	12630200	5	Stationeries and Printing	175,000.00	500,000.00	205,000.00	500,000.00
02	3400100100	22020402	70610	02101	12630200	6	Maintenance of Office Furniture and Equipmen	99,000.00	500,000.00		500,000.00
02	3400100100	22020401	70610	02101	12630200	7	Maintenance of Vehicle and Capital Assets	1,828,000.00	-		3,000,000.00
02	3400100100	22020701	70610	02101	12630200	8	Consultancy Services and Special Committee		-	-	-
02	3400100100	22040109	70610	02101	12630200	9	Grants, Contribution and Subventions		-	-	-
02	3400100100	22020501	70610	02101	12630200	10	Training Staff Development and Welfare		-	-	-
02	3400100100	22021001	70610	02101	12630200	11	Entertainment and Hospitality	1,830,000.00	2,000,000.00	1,308,000.00	2,000,000.00
02	3400100100	22021002	70610	02101	12630200	12	Miscellaneous Expenses		-	-	-
02	3400100100	22021336	70610	02101	12630200	13	Provision for Service Materials		-	-	-
02	3400100100	22021586	70610	02101	12630200	14	Contributions to Pension Fund.		-	-	-
							TOTAL	4,177,000.00	4,000,000.00	1,813,000.00	7,000,000.00
							Summary				
							Personnel Cost	51,435,370.34	47,291,699.91	24,883,986.25	140,816,000.00
							Overhead Cost	2,238,500.00	4,000,000.00	1,813,000.00	7,000,000.00
							GRAND TOTAL	53,673,870.34	51,291,700	26,696,986.25	147,816,000

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
TRADITIONAL COUNCIL HEAD(5100200200)**

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2023	ACTUAL EXP.	ACTUAL NO OF STAFF	APPROVED2024
05	5.1E+09	21010101	70180	02101	12630200		JAN – DEC. 2022	APPROVED 2023	JAN – JUNE. 2023	(-N-)	JAN – JUN 2023	REQUIRED 2024	(-N-)
05	5.1E+09	21010101	70180	02101	12630200		(-N-)				(-N-)		
05	5.1E+09	21010101	70180	02101	12630200	1							
05	5.1E+09	21010101	70180	02101	12630200	2							
05	5.1E+09	21010101	70180	02101	12630200	3							
05	5.1E+09	21010101	70180	02101	12630200	4							
05	5.1E+09	21010101	70180	02101	12630200	5							
05	5.1E+09	21010101	70180	02101	12630200	6							
05	5.1E+09	21010101	70180	02101	12630200	Total 01-06							
05	5.1E+09	21010101	70180	02101	12630200	7	14,624,480.28	31	31	15,645,420.00	8,011,416.28	31	35,340,000.00
05	5.1E+09	21010101	70180	02101	12630200	8							
05	5.1E+09	21010101	70180	02101	12630200	9							
05	5.1E+09	21010101	70180	02101	12630200	10							
05	5.1E+09	21010101	70180	02101	12630200	11							
05	5.1E+09	21010101	70180	02101	12630200	12	5,361,720.83	7	7	5,691,183.00	3,533,643.27	7	10,542,000.00
05	5.1E+09	21010101	70180	02101	12630200	Total 07-12	19,986,201.11	38	38	21,336,603.00	11,545,059.55	38	45,882,000.00
05	5.1E+09	21010101	70180	02101	12630200	13							
05	5.1E+09	21010101	70180	02101	12630200	14							
05	5.1E+09	21010101	70180	02101	12630200	15							
05	5.1E+09	21010101	70180	02101	12630200	16							
05	5.1E+09	21010101	70180	02101	12630200	17							
05	5.1E+09	21010101	70180	02101	12630200	Total 13-17							
05	5.1E+09	21010101	70180	02101	12630200	Special Grade							
05	5.1E+09	21010101	70180	02101	12630200	Total Basic Salary	19,986,201.11	38	38	21,336,603.00	11,545,059.55	38	45,882,000.00
05	5.1E+09	21010101	70180	02101	12630200	Allowances for all Staff				-			-
05	5.1E+09	21010101	70180	02101	12630200	Leave grant				-			-
05	5.1E+09	21010101	70180	02101	12630200	Total personnel cost	19,986,201.11	38	38	21,336,603.00	11,545,059.55	38	45,882,000.00

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
RECURRENT EXPENDITURE (PERSONNEL)
TRADITIONAL COUNCIL HEAD(5100200200)

								2023 ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
Sector	Admin	Economic	Func	Fund	Geo. Code	SUB HEAD	DETAILS OF EXPENDITURE	JAN – DEC	(-N-)	JAN -JUNE 2024	(-N-)
05	5100200200	22020101	70180	02101	12630200	2	Travelling and Transport Allowance	1,100,000.00	1,300,000.00	555,000.00	1,300,000.00
05	5100200200	22020201	70180	02101	12630200	3	Utility Services	-	-	-	-
05	5100200200	22020202	70180	02101	12630200	4	Telephone and Postal Services	-	-	-	-
05	5100200200	22020301	70180	02101	12630200	5	Stationeries and Printing	45,000.00	200,000.00	-	200,000.00
05	5100200200	22020402	70180	02101	12630200	6	Maintenance of Office Furniture and	-	200,000.00		200,000.00
05	5100200200	22020401	70180	02101	12630200	7	Maintenance of Vehicle and Capital A	-	300,000.00		300,000.00
05	5100200200	22020701	70180	02101	12630200	8	Consultancy Services and Special Com	-	-	-	-
05	5100200200	22040109	70180	02101	12630200	9	Grants, Contribution and Subvention	-	-	-	-
05	5100200200	22020501	70180	02101	12630200	10	Training Staff Development and Welf	-	-	-	-
05	5100200200	22021001	70180	02101	12630200	11	Entertainment and Hospitality	820,000.00	1,000,000.00	630,000.00	1,000,000.00
05	5100200200	22021002	70180	02101	12630200	12	Miscellaneous Expenses	-	-	-	-
05	5100200200	22021336	70180	02101	12630200	13	Provision for Service Materials				
05	5100200200	22021586	70180	02101	12630200	14	Contributions to Pension Fund.				
							TOTAL	1,965,000.00	3,000,000.00	1,185,000.00	3,000,000.00
							Summary				
							Personnel Cost	19,986,201.11	21,336,603.00	11,545,059.55	45,882,000.00
							Overhead Cost	1,965,000.00	2,000,000.00	1,185,000.00	2,000,000.00
							GRAND TOTAL	21,951,201.11	23,336,603.00	12,730,059.55	47,882,000.00

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
PLANNING RESEARCH AND STATISTICS HEAD (2000300100) PERSONNEL COST**

						GRADE LEVEL	ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF	APPROVED 2024	ACTUAL EXP.	ACTUAL NO OF STAFF	PROPOSED 2025
Sector	Admin	Economic	Function	Fund	Geo. Code		JAN – DEC. 2023	APPROVED 2024	JAN – JUNE. 2024	(-N-)	JAN -JUNE 2024	REQUIRED 2025	(-N-)
02	2000300100	21010101	70112	02101	12630200		(-N-)				(-N-)		
02	2000300100	21010101	70112	02101	12630200	1							
02	2000300100	21010101	70112	02101	12630200	2							
02	2000300100	21010101	70112	02101	12630200	3							
02	2000300100	21010101	70112	02101	12630200	4							
02	2000300100	21010101	70112	02101	12630200	5				-			
02	2000300100	21010101	70112	02101	12630200	6							
02	2000300100	21010101	70112	02101	12630200	Total 01-06				-			
02	2000300100	21010101	70112	02101	12630200	7							-
02	2000300100	21010101	70112	02101	12630200	8	754,119.37			1,155,102.84	149,647.14	2	2,436,000.00
02	2000300100	21010101	70112	02101	12630200	9				-			-
02	2000300100	21010101	70112	02101	12630200	10			1				
02	2000300100	21010101	70112	02101	12630200	11				-	-		-
02	2000300100	21010101	70112	02101	12630200	12	358,721.00	1		813,026.00	202,632.00	1	1,506,000.00
02	2000300100	21010101	70112	02101	12630200	Total 07-12	1,112,840.37	1	1	1,968,128.84	352,279.14	3	3,942,000.00
02	2000300100	21010101	70112	02101	12630200	13	423,149.00		1		235,485.94		
02	2000300100	21010101	70112	02101	12630200	14		1		936,018.00		1	1,794,000.00
02	2000300100	21010101	70112	02101	12630200	15							
02	2000300100	21010101	70112	02101	12630200	16							
02	2000300100	21010101	70112	02101	12630200	17							
02	2000300100	21010101	70112	02101	12630200	Total 13-17		1	1	936,018.00	235,485.94	1	1,794,000.00
02	2000300100	21010101	70112	02101	12630200	Special Grade							
02	2000300100	21010101	70112	02101	12630200	Total Basic Salar	1,535,989.37	2	2	2,904,147.00	587,765.08	4	5,736,000.00
02	2000300100	21010101	70112	02101	12630200	Allowances for all Staff							
02	2000300100	21010101	70112	02101	12630200	Leave grant							
02	2000300100	21010101	70112	02101	12630200	Total personnel	1,535,989.37	2	2	2,904,147.00	587,765.08	4	5,736,000.00

AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
RECURRENT EXPENDITURE
PLANNING RESEARCH AND STATISTICS HEAD (2000300100)

Sector	Admin	Economic	Function	Fund	GEO.CODE	DETAILS OF EXPENDITURE	ACTUAL EXP	APPROVED 2024	ACTUAL	PROPOSED 2025
							JAN – DEC 2023	(-N-)	JAN -JUNE 2024	(-N-)
02	1100100100	22020100	70111	02101	12630200	Transport and Travelling - General	1,610,000.00	1,000,000	40,000.00	1,000,000
02	1100100100	22020101	70111	02101	12630200	Local travel and transport	1,610,000.00	1,000,000	40,000.00	1,000,000.00
02	1100100100	22020200	70111	02101	12630200	Utilities - General				
02	1100100100	22020201	70111	02101	12630200	Electricity Charges				
02	1100100100	22020300	70111	02101	12630200	Materials and Supplies - General	475,000	500,000.00	275,000.00	500,000
02	1100100100	22020301	70111	02101	12630200	Office Stationeries	475000.00	500,000.00	275,000.00	500,000
02	1100100100	22020306	70111	02101	12630200	Printing of Security Documents				
02	1100100100	22020400	70111	02101	12630200	Maintenance Services - General	25,000	500,000.00	70,000.00	500,000
02	1100100100	22020401	70111	02101	12630200	Maintenance of Motor Vehicle/Transport				
02	1100100100	22020402	70111	02101	12630200	Maintenance of Office Furniture	25,000.00	500,000.00	70,000.00	500,000
02	1100100100	22020406	70111	02101	12630200	Other maintenance Services				
02	1100100100	22020500	70111	02101	12630200	Training - General				
02	1100100100	22020501	70111	02101	12630200	Local Training				
02	1100100100	22020600	70111	02101	12630200	Other Services - General				
02	1100100100	22020601	70111	02101	12630200	security Vote				
02	1100100100	22020701	70111	02101	12630200	Consultancy & Professional Services - General				
02	1100100100	22021000	70111	02101	12630200	Miscellaneous - General	350,000.00	6,500,000.00	700,000.00	6,500,000
02	1100100100	22021001	70111	02101	12630200	Refreshment and meals	350,000.00	1,500,000.00		1,500,000
02	1100100100	22021002	70111	02101	12630200	Honorarium & Sitting Allowances		1,000,000.00		1,000,000
02	1100100100	22021013	70111	02101	12630200	Annual Budget Expenses & Administration		2,000,000.00	700,000.00	4,000,000
02	1100100100	22040100	70111	02101	12630200	Grant, Contribution - General				
02	1100100100	22040109	70111	02101	12630200	Grant, to Communities/NGOs				
						TOTAL	2,460,000.00	6,500,000.00	1,085,000.00	8,500,000
						Summary				
						Personnel Cost	1,535,989.37	2,904,147	587,765.08	5,736,000.00
						Overhead Cost	2,460,000	6,500,000	1,085,000	8,500,000
						Grand total	3,995,989.37	9,404,147	1,672,765	14,236,000

**AGWARA LOCAL GOVERNMENT COUNCIL, NIGER STATE
LOCAL GOVERNMENT EDUCATION AUTHORITY (1700100100) PERSON**

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	ACTUAL EXP.	NO. OF STAFF	ACTUAL NO OF STAFF
							JAN – DEC. 2023 (-N-)	APPROVED 2024	JAN – JUNE 2024
05	1700100100	21010101	70912	02101	12630200				
05	1700100100	21010101	70912	02101	12630200	1			
05	1700100100	21010101	70912	02101	12630200	2			
05	1700100100	21010101	70912	02101	12630200	3			
05	1700100100	21010101	70912	02101	12630200	4			
05	1700100100	21010101	70912	02101	12630200	5			
05	1700100100	21010101	70912	02101	12630200	6			
05	1700100100	21010101	70912	02101	12630200	Total 01-06			
05	1700100100	21010101	70912	02101	12630200	7			
05	1700100100	21010101	70912	02101	12630200	8	-		
05	1700100100	21010101	70912	02101	12630200	9			
05	1700100100	21010101	70912	02101	12630200	10			
05	1700100100	21010101	70912	02101	12630200	11			
05	1700100100	21010101	70912	02101	12630200	12			
05	1700100100	21010101	70912	02101	12630200	Total 07-12	-		
05	1700100100	21010101	70912	02101	12630200	13			
05	1700100100	21010101	70912	02101	12630200	14			
05	1700100100	21010101	70912	02101	12630200	15			
05	1700100100	21010101	70912	02101	12630200	16			
05	1700100100	21010101	70912	02101	12630200	17			
05	1700100100	21010101	70912	02101	12630200	Total 13-17			
05	1700100100	21010101	70912	02101	12630200	Special Grade			
05	1700100100	21010101	70912	02101	12630200	Total Basic Salary			
05	1700100100	21010101	70912	02101	12630200	Allowances for all Staff			
05	1700100100	21010101	70912	02101	12630200	Leave grant			
05	1700100100	21010101	70912	02101	12630200	Total personnel cost			

NEL COST

APPROVED 2024	ACTUAL EXP.	ACTUAL STAFF	PROPOSED 2025
(-N-)	JAN -JUNE	REQUIRED	(-N-)
	2024 (-N-)	2025	
		5	5,886,000.00
		277	250,063,200.00
		3	3,639,600.00
-		7	39,266,640.00
		34	43,452,000.00
-		326	342,307,440.00
		174	208,032,000.00
		44	64,310,400.00
-		45	70,956,000.00
		48	79,215,999.00
-	-		-
		20	36,144,000.00
		331	458,658,399.00
		11	21,304,800.00
		9	19,375,200.00
		1	2,700,000.00
	-	21	43,380,000.00
		675	844,345,839.00
		675	844,345,839.00

**NIGERSTATE LOCAL GOVERNMENT
AGWARA LOCAL GOVERNMENT
CAPITAL EXPENDITURE**

						DETAIL OF EXPENDITURE	ACTUAL EXP 2023	APPROVED	ACTUAL JAN- JUNE 2024	PROPOSED 2025	DETAILS OF ACTIVITIES TO BE CARRIED OUT
Sector	Admin	Function	Fund	GEO.CODE	SUBHEAD	HEAD 4001 RURAL DEVELOPMENT PROJECT		2024 (N)			
02	1500100100	70421	03005	12630200	1	Tractors				10,000,000.00	Repairs of Tractors with implements.
04	1500100100	70421	03005	12630200	2	Distribution of fertilizer				5,000,000.00	Distribution of fertilizer in collaboration with state govt.
						Rural development project sub-sector total				15,000,000.00	
						HEAD 4002 LIVESTOCK					
02	1500100300	70421	03005	12630200	1	Veterinary				3,000,000.00	Purchase of Vet. Drugs & Vaccine
						Livestock sub-sector total	-			3,000,000.00	-
						HEAD 4003 FORESTRY					
						Forestry sub sector total	-			-	
						HEAD 4004 FISHERIES					
						Fisheries sub-sector total	-			-	
						HEAD 4005 MANUFACTURING CRAFT					
						Manufacturing sub-sector total	-			-	
						HEAD 4006 – RURAL ELECTRIFICATION					
02	3400100600	70660	03005	12630200	1	Electricity	5,000,000.00			10,000,000.00	Extension of Electricity at Agwara town
						Rural Electrification Sub-Sector Total	5,000,000.00			10,000,000.00	
						HEAD 4007 – COMMERCE, FINANCE & SUPPLY					
02	2000100100	70443	03005	12630200	1	Markets	-			10,000,000.00	Construction of 2No Lock up shops at Gallah
02	2000100100	70443	03005	12630200	2	Motor Park				32,678,377	Construction of motor parks at Agwara & Gallah
						Commerce, Finance & Supply Sub-Sector Total				42,678,377.41	
						HEAD 4008 – TRANSPORT, ROADS & BRIDGES					
02	3400100100	70451	03005	12630200	1	Feeder Roads	19,048,000.00	28,000,000.00	5,145,000	30,000,000.00	Rehabilitation of Agwara roads
02	3400100100	70451	03005	12630200	2	Culvert and Bridges		2,000,000.00		30,000,000.00	Construction of 4No culvert Agwara LGA
02	3400100100	70451	03005	12630200	3	Ferry	2,024,437.50	15,000,000.00	1,022,700	25,000,000.00	Rehabilitation/Repairs of ferry at Rofia
02	3400100100	70451	03005	12630200	4	Heavy duty equipment		5,000,000.00	2,047,550	20,000,000.00	Repairs of heavy duty plants
						Transport sub-sector total	21,072,437.50	50,000,000.00	8,215,250	105,000,000.00	
						HEAD 5001 – EDUCATION					
05	1700100100	70912	03005	12630200	1	Furniture and Learning	450,000.00	5,000,000.00	450,000	10,000,000.00	Purchase and distribution of desk/ learning materials to primary schools
						Education sub sector total	450,000.00	5,000,000.00	450000	10,000,000.00	
						HEAD 5002 – HEALTH					
05	2100100100	70711	03005	12630200	1	Drugs		5,000,000.00		10,000,000.00	Purchase and distribution of drugs
05	2100100100	70740	03005	12630200	2	Health facility	980,250.00			10,000,000.00	Gwalaguma,
05	2100100100	70769	03005	12630200	3	Procurement of clinical equipments		1,000,000.00		2,000,000.00	Purchase of clinical and sanitary equipment
						Health sub-sector total	980,250.00	6,000,000.00		22,000,000.00	
						HEAD 5003 – INFORMATION					
01	2305600100	70460	03005		1	Information		5,000,000		5,000,000	digital cameras
						Information Sub-sector Total		5,000,000.00		5,000,000.00	
						HEAD 5004 – SOCIAL DEVELOPMENT SPORT AND CULTURE					
05	5100100100	70810	03005	12630200	1	Sport Equipment		2,000,000		3,000,000	Purchase of sport equipment and activities
						Social Dept. sub- sector total	-	2,000,000		3,000,000	
						HEAD 5005 – FIRE SERVICE					
05	2100100100					Fire services sub-sector Total					

						HEAD 6001 – WATER RESOURCES & SUPPLY					
05	2100100100	70630	03005	12630200	1	Boreholes			17,118,918	at Agwara and Rofia	
05	2100100100	70630	03005	12630200	2	Bi-water Scheme			10,000,000	Maintenance of Rofia scheme	
05	2100100100	70630	03005	12630200	3	Boreholes Equipment	836,500.00	3,000,000	5,000,000	Purchase of Borehole equipment	
						Water Resources Sub-Sector Total	836,500.00	3,000,000	0	32,118,918	
						HEAD 6002 – SEWAGE AND DRAINAGES					
						Sewage And Drainage Sub-Sector Total					
						HEAD 6003 – TOWN AND COUNTRY PLANNING					
						TOWN AND COUNTRY PLANNING SUB-SECTOR TOTAL			-	-	
						HEAD 6004 – COMMUNITY DEV. AND CULTURE					
						COMMUNITY DEVT. AND CULTURE SUB-SECTOR TOTAL			-	-	
									-	-	
						HEAD 7001 – ADMINISTRATION					
02	5200100100	70111	03005	12630200	1	Office furniture &equipt L.G. Sec	380,000.00	10,000,000.00	1,200,000	10,000,000.00	Purchase of office equipment
02	5200100100	70111	03005	12630200	2	L.G. Secretariat	1,139,000.00		1,312,000	10,000,000.00	Renovation of secretariat and furnishing
02	5200100100	70111	03005	12630200	3	Vehicles and Motorcycles	1,635,000.00	13,844,677.11	6,000,000	50,000,000.00	10No motorcycles
02	5200100100	70111	03005	12630200	4	Computer				5,000,000	Purchase of computers
						Administration Sub-Sector Total	3,154,000.00	23,844,677.11	8,512,000	75,000,000.00	
						HEAD 7002 – STAFF HOUSING					
01	1100100100	70112	03005	12630200	1	Guest House				40,000,000.00	Construction of Guest house at Agwara
01	1100100100	70112	03006	12630200	2	Renovations				10,000,000.00	Renovation of Women acquisition centre
01	1100100100	70112	03005	12630200	3	Events Hall		13,000,000		17,599,099	phase)
						Staff Housing Sub-Sector Total	-	13,000,000.00	0	67,599,098.56	
						HEAD 7003 – WORKSHOP					
01					1	Construction of workshop for works Dept.					
						Workshop Sub-Sector Total					
						HEAD 8001 – REPAYMENT OF LOAN					
					1	Urban Renewal		1,223,873,486.37			
						TOTAL CAPITAL EXPENDITURE	31,493,187.50	1,331,718,163.48	16,142,937.50	390,396,394.24	
PAGE 45											