



# **NIGER STATE GOVERNMENT**

**FEDERAL REPUBLIC OF NIGERIA**

**KONTAGORA LOCAL GOVERNMENT AREA**

**APPROVED 2025 BUDGET**

<b>APPROVED BUDGET OF KONTAGORA LOCAL GOVERNMENT (12630400).</b>				
ECONOMIC CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
1000000	Revenue-Main	4,526,477,335.35	1,900,449,045.28	6,288,864,801.73
1100000	FAAC-General	4,460,933,227.75	1,900,449,045.28	6,218,320,694.73
11010000	Statutory Allocation	1,914,409,497.50	970,056,678.18	2,210,270,459.23
11012000	Allocation from statte	247,474,483.88	30,592,748.90	984,577,512.73
11020000	VAT	1,075,175,760.00	899,799,618.20	1,799,599,236.40
11030000	Excess Crude	-	-	-
11030000	URBAN RENEWEL	1,223,873,486.37		1,223,873,486.37
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
12000000	Internally Generated Revenue	65,544,107.00	34,874,154.00	70,544,107.00
12010000	Tax Revenue-General	6,538,998.00	34,874,154.00	6,538,998.00
12010001	Community or Poll Tax	250,000.00	-	250,000.00
12010002	Arrears of Community Tax	-	-	-
12010003	Cattle Tax ( Jangali)	268,998.00		268,998.00
12010004	Arrears of Cattle Tax ( Jangali)	20,000.00	-	20,000.00
12010005	Othe special Services Tax	5,500,000.00	2,725,990.00	5,500,000.00
12010006		-	-	-
12010007		-	-	-
12010008		-	-	-
12010009		-	-	-
		6		
12010010		-	-	-
12010011		-	-	-
12010012		-	-	-
12010013		-	-	-
12010014		-	-	-
12010015		-	-	-
12010016		-	-	-

12010017	Development levy	500,000.00	-	500,000.00
12010018	Arrears of Development leavy	-	-	-
12010019		-	-	-
12010020		-	-	-
		-	-	-
<b>12020000</b>	<b>Non-Tax Revenue</b>	<b>18,918,451.00</b>	<b>4,367,854.40</b>	<b>21,918,451.00</b>
<b>12020100</b>	<b>Licences-General</b>	<b>18,918,451.00</b>	<b>4,367,854.40</b>	<b>21,918,451.00</b>
12020101	Bicycle lincense	-	-	-
12020102	Canoe lincense	-	-	-
12020103	Dog lincense	-	-	-
12020104	Car/ Trucks	352,000.00	325,000.00	352,000.00
12020105	Liquor Licenses	-	-	-
12020106	Native Liquor lincense	-	-	-
12020107	Native Liquor lincense fees	-	-	-
12020108	Cattle Trade Licenses	1,000,000.00		1,000,000.00
12020109	Motor Cycle	5,000,000.00	2,474,690.00	6,000,000.00
12020110	Hawkers Permit	596,000.00	609,848.40	596,000.00
12020111	Commercial Bus/Taxi Permit	456,007.00		456,007.00
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	500,000.00		500,000.00
		7		
		-	-	-
<b>12020200</b>	<b>Fees-General</b>			
12020201	Slauther Fees	215,000.00	99,200.00	215,000.00
12020202	Abbatoir Fees	1,000,000.00	-	1,000,000.00
12020203	Eating House Fees	100,000.00	30,000.00	100,000.00
12020204	kiosk Lincense & Fees	1,903,000.00	916,500.00	1,903,000.00
12020205	Bakery Lincense	35,000.00	150,000.00	35,000.00
12020206	Registration of Meat Vans	100,000.00	-	100,000.00
12020207	Dried Meat/Fish Lincense Fees	20,000.00		20,000.00
12020208	Cold Room Lincense Fees	20,000.00	-	20,000.00
12020209	Buther lincense fees	50,000.00		50,000.00
12020210	Development Levy	-	-	-
12020211	Arrears of Development Levy	-	-	-
12020212	Auctioneer Permit	-	-	-

12020213	Gold Smith/Gold Sellers Lincense Fee	-	-	-
12020214	Dane Guns Lincense Fees	-	-	-
12020215	Huning Lincense Fees	-	-	-
12020216	Marriage Registration Fees	50,000.00	-	50,000.00
12020217	Entertainment Permit	-	-	-
12020218	Control of noise Permit	-	-	-
12020219	Cinematography Lincense	-	-	-
12020220	Naming of Street Registration Fees	10,000.00	-	10,000.00
12020221	Mobile Sale? Promo Lincense	400,000.00	180,000.00	400,000.00
12020222	Sea Beach Permit	-	-	-
12020223	Radio /Televission	20,000.00	-	20,000.00
12020224	Beggars Ministerial Fees	-	-	-
12020225	Open Air preaching Permit	-	-	-
12020226	Dislodging of Septic Tank Charges	100,000.00	-	100,000.00
12020227	Nigth Soil Disposal fees	130,000.00	60,000.00	130,000.00
12020228	Registration of Septic Tanks	-	-	-
12020229	Registration of nighth soil fees	-	-	-
		8		
12020230	Impounding of Animal Fines	-	-	-
12020231	Pest Control and disinfect Charges	-	-	-
12020232	Birth and Death Registration Chargs	10,000.00	-	10,000.00
12020233	Burial Fees	-	-	-
12020234	Volta Fees	-	-	-
12020235	Dispensaries and Maternity fees	400,000.00	20,000.00	400,000.00
12020236	Laboratory Fees	-	-	-
12020237	Environmental Sanitation Fees	-	-	-
12020238	Photo Studio Lincense Fees	20,000.00	-	20,000.00
12020239	Welding Machine Lincense Fees	200,000.00	144,000.00	200,000.00
12020240	electric/Radio/tele. W/Shop Fees	450,000.00	212,000.00	450,000.00
12020241	Blacksmith Workshop Lincense Fees	-	-	-
12020242	Wood making?Capentry Workshop	200,000.00	-	200,000.00
12020243	Battery Charge Lincense Fees	100,000.00	-	100,000.00
12020244	Printing Press Lincense Fees	-	-	-
12020245	Panel Beater Lincense Fees	260,000.00	120,000.00	260,000.00
12020246	Volcaniser Lincense Fees	100,000.00	-	100,000.00
12020247	Vehicle Spare Parts sellers Lincense F	300,000.00	-	300,000.00
12020248	Clock/Wtch repairs Lincense Fees	-	-	-

12020249	Cloth Dyers And Laundry Fees	-	-	-
12020250	Registration of Laundry & Car wash D	-	-	-
12020251	Motor /Machine Car wash Depot Fee	20,000.00		20,000.00
12020252	Building Materials fees	300,000.00	-	300,000.00
12020253	Surface Tank Kerosine Sellers Fees	-	-	-
12020254	Photostat Typing Institute lincense Fe	10,000.00	-	10,000.00
12020255	Block Making Factory Lincense	50,000.00	-	50,000.00
12020256	Sewing Institute Lincense Fees	-	-	-
12020257	Hair Dressing/barbing Saloon Fees	10,000.00	-	10,000.00
12020258	Hair Dressing Fees	-	-	-
12020259	Advertisement Fees	700,000.00	225,000.00	700,000.00
12020260	Workshop Receipts	10,000.00	-	10,000.00
12020261	Sales of Unserviceable Store	-	-	-
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12020262	Tractor Hire Charges	-	-	-
12020263	Sale of Store/Heavy Duty machine	1,300,000.00	570,000.00	1,300,000.00
12020264	Survey Fees	10,000.00	-	10,000.00
12020265	Approval Of Building Plans	80,000.00	-	80,000.00
12020266	Mortgage Sublime Approval Fees	-	-	-
12020267	Commission on Transfer of Plots	2,000,000.00	600,000.00	2,000,000.00
12020268	Customary Righth Of Occupancy	205,000.00	95,000.00	205,000.00
12020269	Letter of Identification	703,000.00	311,000.00	703,000.00
12020270	Motuary & cemetery Payment	-	-	-
12020271	Registration of Notice Payment	45,444.00	16,000.00	45,444.00
12020272	Letter of Identification	-	-	-
12020273	Contractor Registration Fees	60,000.00	-	60,000.00
12020274	Tender Processing Fees	400,000.00	-	400,000.00
12020275	Minor Industrial License Fees	-	-	-
12020276	Sand Dredging Fees	100,000.00	-	100,000.00
12020277	Trade License Fees	10,000.00	-	10,000.00
12020278	Petty Trade License Fees	100,000.00	-	100,000.00
12020279	Sand Granite Fees	-	-	-
12020280	Pit Sawing License	-	-	-
12020281	Forestry Exploitation Fees	250,000.00	119,000.00	250,000.00
12020282	felling of trees fees	400,000.00	25,000.00	400,000.00
12020283	Sawing License fees	-	-	-
12020284	Produce buying Fees	250,000.00	1,003,206.00	2,250,000.00
12020285	Rice / Mill Cassava/ grinding License F	500,000.00	207,000.00	500,000.00
12020286	Ingredient Grinding Machine Fees	20,000.00	-	20,000.00

12020287	Corn grinding Mill License Fees	-	-	-
12020288	Brown Sugar Machine License fees	-	-	-
12020289	Painting / Sign Board fees	30,000.00	-	30,000.00
12020290	letter of indegine	-	-	-
12020291	STALLS AND STORE	-	-	-
12020292	CAR WASH DEPOT	-	-	-
12020293	TRADE LICENSE FEES	-	-	-
		10		
12020294	Carpenters	-	-	-
12020295	Motor Mechanic	-	-	-
12020296	Painters	-	-	-
12020297	Motorcycle Mechanic	-	-	-
12020298		-	-	-
12020299		-	-	-
		-	-	-
		-	-	-
12020300	Fines-General		-	
12020301	towing of vehicle		-	
12020302	finer on over due lost library books		-	
12020303				
12020304				
12020400	Sales-General	500,000.00		500,000.00
12020401	Sale of Scrab Material	500,000.00		500,000.00
12020402				
12020403				
12020404				
12020405				
12020406				
12020407				
12020408				
12020409				
12020410				
12020411				
12020412				
12020413				
12020414				
12020500	Earnings-General	27,796,313.00	9,203,620.00	28,796,313.00

12020501	Markets	4,626,140.00	2,138,070.00	5,626,140.00
		11		
12020502	Motor Parks	8,084,173.00	3,081,400.00	8,084,173.00
12020503	Shops	6,379,000.00	3,089,500.00	6,379,000.00
12020504	Cattle Market	6,000,000.00	894,650.00	6,000,000.00
12020505	Abattoir	200,000.00	-	200,000.00
12020506	Proceeds from Sale of Grains			
12020507	Transport Service Earnings	1,357,000.00	-	1,357,000.00
12020508	Earning from Industrial Undertaking			
12020509	Earning From Other Commercial Und	150,000.00		150,000.00
12020510	Monitization Proceed	1,000,000.00	-	1,000,000.00
12020511		-	-	-
12020512		-	-	-
12020513		-	-	-
12020514		-	-	-
12020515		-	-	-
12020516		-	-	-
12020517		-	-	-
12020518		-	-	-
12020519		-	-	-
12020520		-	-	-
12020521		-	-	-
12020522		-	-	-
12020523		-	-	-
12020524		-	-	-
12020525		-	-	-
12020526		-	-	-
12020527		-	-	-
12020528		-	-	-
		-	-	-
12020600	Rent on Government Building-Genera	21,008,648.00	3,540,800.00	22,008,648.00
12020601	Rent on Government Quarters	6,757,600.00	3,328,800.00	7,757,600.00
12020602	Rent on Other Govt. Building	11,751,048.00	212,000.00	11,751,048.00
12020603	Rent on Other Landed Property	2,500,000.00	-	2,500,000.00
		12		
12020604		-	-	-
12020605		-	-	-
12020606		-	-	-
12020607		-	-	-

		-	-	-
<b>12020700</b>	<b>Rent on Land and Others-General</b>	<b>9,544,436.00</b>	<b>1,824,292.40</b>	<b>9,544,436.00</b>
12020701	Tenement Rate	9,094,436.00	1,824,929.40	9,094,436.00
12020702	Penalty for Tenement Rate	400,000.00		400,000.00
12020703	Arrears for Tenement Rate	50,000.00	-	50,000.00
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				
<b>12020800</b>	<b>Repayments-General</b>			
12020801				
12020802				
12020803				
12020804				
<b>12020900</b>	<b>Investment Income-General</b>	-	-	-
12020901	Divdends	-	-	-
12020902	Interest on Loans to Limited Liability Companies			
12020903				
12020904				
<b>12021100</b>	<b>Interest-General</b>	-	-	-
12021101	Interest on Vehicle & Bicycle Advances			
		13		
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				
<b>12021200</b>	<b>Reimbursement-General</b>			
12021201	Recovery of Losses & Overpayment			
12021202	Unclaimed Deposits			

12021203	2% Contributions from other LGAs			
12021204				
12021205				
<b>130203</b>	<b>DOMESTIC GRANTS</b>		-	
13020301	CURRENT DOMESTIC GRANTS FG	-	-	-
13020302	CURRENT DOMESTIC GRANTS STATE	-	-	-
13020303	CAPITAL DOMESTIC GRANTS FG	-	-	-
13020304	CAPITAL DOMESTIC GRANTS STATE	-	-	-
13020304	OTHER GRANTS	-	-	-

<b>APPROVED BUDGET OF KONTAGORA LOCAL GOVERNMENT (12630400).</b>					
<b>OVERHEAD COST</b>					
Economic Cod	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL(Jan-Jun 2025)	APPROVED BUDGET 2025	
22000000	<b>OVERHEAD COST GENERAL</b>	<b>1,326,402,667.00</b>	<b>122,101,050.00</b>	245,544,107.00	
22020100	<b>Transport and Traveling General</b>	<b>29,500,000.00</b>		<b>12,482,050.00</b>	
22020101	Local Travel and Transport – Training	29,500,000.00		12,482,050.00	
22020102	Local Travel and Transport – Others	-		-	
22020103	International Transport and Travels – Training				
22020104	International Transport and Travels – Others				
22020200	<b>Utilities - General</b>	<b>1,000,000.00</b>	<b>420,000.00</b>	<b>2,000,000.00</b>	
22020201	Electricity Charges	1,000,000.00	420,000.00	2,000,000.00	
22020202	Telephone Charges				
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased communication Lines(s)				
22020208	Software Charges/License Renewal				
22020300	<b>Materials and Supplies - General</b>	<b>13,500,000.00</b>	<b>2,535,000.00</b>	<b>13,500,000.00</b>	
22020301	Office Stationeries/Computer Consumables	11,500,000.00	2,535,000.00	11,500,000.00	
22020302	Books				
22020303	Newspapers				
22020304	Magazines & Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs & Medical Supplies				
22020308	Field & Camping Materials Supplies				
22020309	Uniforms & Other Clothing				
22020310	Teaching aids/ Instruction Materials				
22020311	Food Stuff / Catering Materials Supplies				
22020312	Food and Nutrition	2,000,000.00			
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22020400	Maintenance Services - General	32,500,000.00	440,000.00	4,500,000.00	
22020401	Maintenance of Motor Vehicle /Transport Equipm	18,000,000.00		4,500,000.00	
22020402	Maintenance of Office Furniture	14,500,000.00	440,000.00	4,500,000.00	
22020403	Maintenance of Office Building Residential Qtrs				
22020404	Maintenance of Office / IT Equipments				
22020405	Maintenance of Plants & Generators				
22020406	Other maintenance Services				
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	11,000,000.00	100,000.00	11,000,000.00	
22020501	Local Training	11,000,000.00	100,000.00	11,000,000.00	
22020502	International Training				
22020600	Other Services - General	48,000,000.00	30,000,000.00	60,000,000.00	
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)	48,000,000.00	30,000,000.00	60,000,000.00	
22020605	Cleaning &Fumigation Services				
22020700	Consulting and Professional Services General	42,000,000.00	300,000.00	42,000,000.00	
22020701	Financial Consulting	42,000,000.00	300,000.00	42,000,000.00	
22020702	Information Technology Consulting	-	-	-	
22020703	Legal Services	-	-	-	
22020704	Engineering Services	-	-	-	
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	`				
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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	4,000,000.00		4,000,000.00	
22020901	Bank Charges (Other Than interest)	4,000,000.00		4,000,000.00	
22020902	Insurance Premium				
22020903	Loss on Foreign Exchange				
22020904	Other CRF Bank Charges				
22021000	Miscellaneous - General	185,736,000.00	78,079,000.00	88,000,000.00	
22021001	Refreshment & Meals	17,536,000.00		17,536,000.00	
22021002	Honorarium & Sitting Allowance	30,000,000.00	20,199,080.40	30,000,000.00	
22021003	Publicity & Advertisements				
22021004	Medical Expenses	12,000,000.00		12,000,000.00	
22021005	Service School Fees Payment				
22021006	Postages & Courier Services	11,000,000.00		11,000,000.00	
22021007	Welfare Packages	40,000,000.00	-	40,000,000.00	
22021008	Subscription To Professional Bodies				
22021009	Sporting Activities	40,000,000.00	-	40,000,000.00	
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	35,200,000.00		35,200,000.00	
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22030000	<b>LOANS AND ADVANCES GENERAL</b>	43,000,000.00		43,000,000.00	
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	40,000,000.00		40,000,000.00	
22030110	Youth development scheme	3,000,000.00	-	3,000,000.00	
22040100	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	177,047,119.00	58,000,000.00	177,047,119.00	
22040101	Grant To State Governments - Current		58,000,000.00		
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	177,047,119.00	58,000,000.00	177,047,119.00	
22040110	general grants				
22040200	<b>FOREIGN GRANTS &amp; CONTRIBUTION - GENERAL</b>				
22040201	Grant To Foreign Governments				
22040202	Grant To Foreign International Organizations				
22050100	<b>SUBSIDY TO GOVT OWNED COMPANIES</b>				
22050101	Subsidy To Government Owned Companies				
22050102	Meal Subsidy to Government Schools				
22050200	<b>SUBSIDY TO PRIVATE COMPANIES</b>				
22050201	Subsidy To Private Companies				
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22060100	FOREIGN LOANS REPAYMENT				
22060101	Foreign Loans and Interest Repayment				
22060200	DOMESTIC LOANS REPAYMENT		334,000,000.00	1,223,873,486.37	
22060201	Domestic Loans and interest Repayment		334,000,000.00	1,223,873,486.37	
22060300	INSURANCE PREMIUM				
22060301	Interest on internal Public Debt				
22070000	TRANSFER TO OTHER FUNDS	739,119,548.00	298,061,119.60	739,119,548.00	
22070001	Transfer to CDF				
22070002	Transfer to Contingency Fund	-	-	-	
22070003	10% IGR transfer to LGAs	-	-	-	
22070004	Contribution to LG Pension	174,635,229.00	42,441,129.11	174,635,229.00	
22070005	7.5% State contribution to new pension scheme	-	-	-	
22070006	15% IGR to BIR	-	-	-	
22070007	EMIRATE	44,179,250.00	25,689,624.99	44,179,250.00	
22070008	TRAINING	10,600,000.00		10,600,000.00	
22070009	COMMON SERVICE	10,600,000.00	8,100,000.00	10,600,000.00	
22070010	PRIMARY SALARY	460,305,069.00	221,830,365.60	460,305,069.00	
22070011	MINNA DEVELOPMENT	10,000,000.00			
22070012	IBBUL	28,800,000.00			

APPROVED	BUDGET OF KONTAGORA	LOCAL GOVERNMENT (12630400).		
CAPITAL EXPENDITURE BUDGET				
Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL (Jan - June)2024	APPROVED BUDGET 2025
<b>23000000</b>	<b>CAPITAL EXPENDITURE GENERAL</b>	<b>469,078,651.00</b>	<b>27,089,854.03</b>	<b>2,321,040,504.13</b>
23010100	PURCHASE OF FIXED ASSETS – GENERAL	179,925,316.00	5,200,000.00	259,271,484.00
23010101	PURCHASE / ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			
23010104	PURCHASE MOTOR CYCLES	7,200,000.00	1,500,000.00	30,629,953.00
23010105	PURCHASE OF MOTOR VEHICLES	112,000,000.00	3,000,000.00	40,000,000.00
23010106	PURCHASE OF VANS	15,999,920.00	-	
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	13,000,000.00	200,000.00	177,203,308.00
23010113	PURCHASE OF COMPUTERS	10,452,223.00	500,000.00	11,438,223.00
23010114	PURCHASE OF COMPUTER PRINTERS	270,000.00		
23010115	PURCHASE OF PHOTOCOPYING MACHINES			
23010116	PURCHASE OF TYPEWRITERS			
23010117	PURCHASE OF SHREDDING MACHINES			
23010118	PURCHASE OF SCANNERS			
23010119	PURCHASE OF POWER GENERATING SET			
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT			
23010121	PURCHASE OF RESIDENTIAL FURNITURE			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000.00		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
		20		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPME	7,000,000.00		

Purch of Computers & Laptop

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				
23010128	PURCHASE OF SECURITY EQUIPMENT				
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,977,793.00			
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,025,000.00			
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 HELICOPTER SPARES/MAINTENANCE				
23010139	PURCHASE OF GRAINS				
23010140	PURCHASE OF HYDROCHEMICAL				
23010141	MECHANICAL LAND CLEARING				
23010142	PURCHASE OF DIESEL				
23010143	PURCHASE OF WATER CHEMICALS				
<b>23020100</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>176,934,599.00</b>	<b>26,129,854.03</b>	<b>1,706,010,355.00</b>	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		-		
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,273,923.00		53,497,487.00	
23020104	CONSTRUCTION / PROVISION OF HOUSING	29,809,207.00		128,372,325.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,553,731.00	16,000,000.00	60,081,383.00	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	950,000.00	80,678,638.00	
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	6,000,000.00		25,000,000.00	
2302014	CONSTRUCTION / PROVISION OF Urban Renewal			1,223,873,486.37	
		21			
23020114	CONSTRUCTION / PROVISION OF ROADS	27,076,859.00	-	91,287,536.00	
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		-		

23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		-		
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		-		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,219,500.00	8,679,854.03	13,219,500.00	
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	6,000,000.00	-		
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS		-		
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	30,000,000.00	
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		-		
23020126	CONSTRUCTION/PROVISION OF CEMETRIES	35,000,000.00	-		
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT	11,001,379.00	500,000.00		
<b>23030100</b>	<b>REHABILITATION/REPAIRS OF FIXED ASSETS - C</b>	<b>101,217,357.00</b>	<b>160,000.00</b>	<b>105,531,455.00</b>	
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	-	-		
23030102	REHABILITATION/REPAIRS - ELECTRICITY		-		
23030103	REHABILITATION/REPAIRS - HOUSING	-	-	-	
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	-	-	-	
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CEN	30,609,540.00		34,678,638.00	
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	15,203,308.00	160,000.00	18,203,308.00	
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATION	-	-	-	
23030110	REHABILITATION/REPAIRS - LIBRARIES	-	-	-	
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES	11,651,632.00		11,651,632.00	
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILIT	5,000,000.00	-	5,000,000.00	
23030113	REHABILITATION/REPAIRS - ROADS		-		
23030114	REHABILITATION/REPAIRS - RAILWAYS	-	-	-	
23030115	REHABILITATION/REPAIRS - WATERWAY	-	-	-	
23030116	REHABILITATION/REPAIRS - AIR-PORT/AERODROME	-	-	-	
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES		-		
23030119	REHABILITATION/REPAIRS - AIR NAVIGATIONAL EQU	-	-	-	
23030121	REHABILITATION/REPAIRS - OFFICE BUILDINGS SECF	10,000,000.00		10,000,000.00	central store wks dep
23030122	REHABILITATION/REPAIRS - BOUNDARIES	-	-	-	
		22			
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS	-	-	-	
23030124	REHABILITATION/REPAIRS - MARKETS/PARKS	20,000,000.00	-	20,000,000.00	

23030125	REHABILITATION/REPAIRS - POWER GENERATING P	-	-	-	
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	-	-	
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	-	-	-	
23030128	REHABILITATION/REPAIRS - MEDIA INFRASTRUCTUR	-	-	-	
23030129	REHABILITATION/REPAIRS - HEAVY DTIES/MOTORV	8,752,877.00		5,997,877.00	
<b>23040100</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>4,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	
23040101	TREE PLANTING	-	-	-	
23040102	EROSION & FLOOD CONTROL	4,000,000.00	-	10,000,000.00	interlock of sec inside & front phases
23040103	WILDLIFE CONSERVATION	-	-	-	
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTRO	-	-	-	
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	
<b>23050100</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,001,379.00</b>		<b>30,000,000.00</b>	
23050101	RESEARCH AND DEVELOPMENT	-		-	
23050102	COMPUTER SOFTWARE ACQUISITION	-		-	
23050103	MONITORING AND EVALUATION	-	-	-	
23050104	ANNIVERSARIES/CELEBRATION	-	-	-	
23050107	MARGIN FOR INCREASE IN COSTS	-	-	-	
23050108	SKILL ACQUISITON	7,001,379.00	-	30,000,000.00	

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2001      YEAR 2025  
 OFFICE OF THE EXECUTIVE CHAIRMAN

						HEAD	DETAILS OF EX	G/LEVEL	ESTABLISHMENT		APPROVED BUDGETS	ACTUAL JAN-JUN 2024	APPROVED BUDGETS
						2001A			2024	2025	2024		2025
tor	Admin	Economic	on	Fund	GEO..CODE								
01	1100100100	21010101	70111	2101	12601000	1	CHAIRMAN	SPECIA		1	2,149,143	1,144,156	2,149,143
01	1100100100	21010101	70111	2101	12601000	2	VICE CHAIRMA	SPECIA	1	1	2,701,800	1,004,063	2,701,800
01	1100100100	21010101	70111	2101	12601000	3	DOMESTIC SER	GL 03	5	5	1,463,119	784,412	1,463,119
01	1100100100	21010101	70111	2101	12601000	4	SPECIAL ADVIS	SPECIA	2	2	1,100,152	741,609	1,100,152
01	1100100100	21010101	70111	2101	12601000	5	SUPERVISORS	SPECIAL		5			13,333,272
							SUB-TOTAL				7,414,214	3,474,240	7,414,214
							ALLOWANCE				12,617,087	7,022,336	12,617,087
							<b>TOTAL</b>		<b>9</b>	<b>14</b>	<b>20,031,301</b>	<b>7,496,576.00</b>	<b>33,364,573</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2001C  
 INTERNAL AUDIT YE/ year 2025

						HEAD	DETAILS OF EX	G/LEVE	ESTABLISHMENT		APPROVED BUDGETS 2024	ACTUAL JAN- JUN, 2024	APPROVED BUDGETS 2025+N166
						2001	B		2024	2025			
01	1100100100	21010101	70111	2101	12601000	1	PRINCIPAL AUD	GL. 14	-	-	-	-	-
02	1100100100	21010101	70111	2101	12601000	2	SNR. AUDIT	GL. 13			-	-	-
03	1100100100	21010101	70111	2101	12601000	3	SNR AUDIT ASS	GL. 12	2	2	1,647,620	1,323,810	1,647,620
04	1100100100	21010101	70111	2101	12601000	4	AUDIT ASSISTA	GL. 10	-	-	-	-	-
05	1100100100	21010101	70111	2101	12601000	5	AUDIT ASSISTA	GL. 09	-	-	-	-	-
06	1100100100	21010101	70111	2101	12601000	6	AUDIT ASSISTA	GL. 08	1	1	447,612	659,251	447,612
07	1100100100	21010101	70111	2101	12601000	7	AUDIT ASSISTA	GL. 07	-	-	-	-	-
08	1100100100	21010101	70111	2101	12601000	8	AUDIT ASSISTA	GL. 06	-	-	-	-	-
09	1100100100	21010101	70111	2101	12601000	9	AUDIT ASSISTA	GL. 04	-	-	-	-	-
10	1100100100	21010101	70111	2101	12601000	10	AUDIT ASSISTA	GL. 03	-	-	-	-	-
							SUB-TOTAL		3	3	2,093,232	1,125,863	2,093,232
							ALLOWANCE				-	-	-
							TOTAL		3	3	2,093,232	1,125,863	2,093,232

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2001E YEAR 2001E YEAR 2025  
 LEGAL SERVICES

						HEAD	DETAILS OF EX	G/LEVE	ESTABLISHMENT		APPROVED	ACTUAL JAN-	APPROVD
									2024	2025	BUDGET	DEC 2024	BUDGET
07	1100100100	21010101	70111	2101	12601000	1	DIRECTOR LEG	GL. 16			-	-	-
08	1100100100	21010101	70111	2101	12601000	2	SNR. LEGAL OF	GL. 09	-	-	-	-	-
09	1100100100	21010101	70111	2101	12601000	3	LEGAL OFFICER	GL. 08	-	-	-	-	-
10	1100100100	21010101	70111	2101	12601000	4	LEGAL ASST.	GL. 04	-	-	-	-	-
							SUB-TOTAL		-	-	-	-	-
							ALLOWANCE				-	-	-
							TOTAL		-	-	-	-	-

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PERSONNEL COST HEAD 2001

						GRAD	ACTUAL EXP	ACTUAL NO OF STAFF	APPROV ED NO OF STAFF	APPROVED	ACTUAL EXP.	NO. OF STAFF REQUIRED	APPROVED
						LEVEL	JAN-DEC, 2023+H19	JAN- JUNE 2024	JAN- JUN 2025	BUDGET 2024	JAN- JUN, 2024	IN 2025	BUDGET 2025
07	1100100100	21010101	70111	2101	12601000	1	-	-	-	-	-	-	-
08	1100100100	21010101	70111	2101	12601000	2	-	-	-	-	-	-	-
09	1100100100	21010101	70111	2101	12601000	3	1,010,797	5	5	1,463,119.00	1,010,797	5	1,463,119.00
10	1100100100	21010101	70111	2101	12601000	4	-	-	-	-	-	-	-
07	1100100100	21010101	70111	2101	12601000	5	-	-	-	-	-	-	-
08	1100100100	21010101	70111	2101	12601000	6	-	-	-	-	-	-	-
							<b>1,010,797</b>	<b>5</b>	<b>5</b>	<b>1,463,119</b>	<b>1,010,797</b>	<b>5</b>	<b>1,463,119</b>
07	1100100100	21010101	70111	2101	12601000	7	-	-	-	-	-	-	-
08	1100100100	21010101	70111	2101	12601000	8	-	-	1	587,551	243213	1	587,551
09	1100100100	21010101	70111	2101	12601000	9	-	-	-	-	-	-	-
10	1100100100	21010101	70111	2101	12601000	10	-	-	-	-	-	-	-
07	1100100100	21010101	70111	2101	12601000	12	1,483,501.00	-	2	1,826,192	1,483,501.00	2	1,826,192
							<b>1,420,180.00</b>	<b>-</b>	<b>3</b>	<b>2,413,743</b>	<b>1,420,180.00</b>	<b>3</b>	<b>2,413,743</b>
08	1100100100	21010101	70111	2101	12601000	13	-	-	-	-	-	-	-
09	1100100100	21010101	70111	2101	12601000	14	-	-	-	-	-	-	-
10	1100100100	21010101	70111	2101	12601000	15	-	-	-	-	-	-	-
07	1100100100	21010101	70111	2101	12601000	16	-	-	-	-	-	-	-
						SPEC	1,479,655	4	9	5,951,095	1,479,655	9	19,284,367
							1,479,655	4	4	5,951,095	3	4	5,951,095
						Allow	10,881,323	-	-	12,617,087	10,881,323	-	12,617,087
							<b>18,765,907</b>	<b>9</b>	<b>17</b>	<b>22,124,533</b>	<b>6,622,439</b>	<b>17</b>	<b>35,457,805</b>

**KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF OVERHEAD COST HEADS 2001      YEAR 2025  
 OFFICE OF THE EXECUTIVE CHAIRMAN  
 DETAILS OF EXPENDITURE (ACTUAL 201 PROPOSED)**

Sector	Admin	Economic	Function	Fund	GEO..CODE	S/NO.		JAN-DEC, 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN, 2024	APPROVED BUDGET 2025	
01	1100100100	22020101	70111	2101	12601000	2	<b>TRAVELLING AND TRANSPORT</b>	<b>5,789,000</b>	<b>20,000,000</b>	<b>4,272,000</b>	<b>20,000,000</b>	
01	1100100100	22020201	70111	2101	12601000	3	UTILITY SERVICES	-	-	-	-	
01	1100100100	22020202	70111	2101	12601000	4	TELEPHONE AND POSTAL SERVICES	-	-	-	-	
01	1100100100	22020301	70111	2101	12601000	5	STATIONERIES AND PRINTING	314,000.00	500,000.00			
01	1100100100	22020402	70111	2101	12601000	6	MAINTENANCE OF FURNITURE & EQUIPMENT				-	
01	1100100100	22020401	70111	2101	12601000	7	MAINTENANCE OF VEHICLE AND C	-	-	-	-	
01	1100100100	22020701	70111	2101	12601000	8	CONSULTANCY SERVICES	-	-	-	-	
01	1100100100	22040109	70111	2101	12601000	9	GRANT CONTRIBUTION & SUBVEI	41,553,000.00	70,000,000.00	10,810,000.00	35,000,000.00	
01	1100100100	22020501	70111	2101	12601000	10	TRAINING, STAFF	-	-	-	-	
01	1100100100	22021001	70111	2101	12601000	11	ENTERTAINMENT AND HOSPITAL	2,302,000.00	36,536,000.00	1,874,000.00	6,536,000.00	
01	1100100100	22021002	70111	2101	12601000	12	MISCELLANEOUS	34,299,000.00	64,000,000.00	71,229,025.93		
					12601000		TOTAL	84,257,000.00	191,036,000.00	88,185,025.93	106,036,000.00	
					12601000							
	Details of Miscellaneous:											
	1.	Security Vote: 36,000,000					SUMMARY: PERSONNEL COST	35,457,805.00				
	2.	<b>Vigilante and Other services: 8,000,000</b>					OVERHEAD COST	106,036,000.00				
	3.	13 WARDS					<b>TOTAL =</b>	141,493,805.00				

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF EXPEDITURE YEAR 2025  
 OFFICE OF THE SECRETARY

**DETAILS OF EXPENDITURE**

						HEAD	G/LEVEL		ACTUAL JAN- DEC,2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN ,2024	APPROVED BUDGET 2024
Secto r	Admin	Economic	Functi on	Fund	GEO. CODE	2002A		2023				
1	1101300100	21010101	70111	2101	12601000	1	SPECIAL	1	1,687,324	2,518,986	1,054,577	2,518,986
										2,518,986		2,518,986
										3,144,644		3,144,644
								1	1,687,324	5,663,630	1,054,577	5,663,630

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PERSONNEL COST HEAD 2002

						GRADE LEVEL	ACTUAL	APPROVED AMOUNT 2024	NO. OF STAFF	NO. OF STAFF	APPROVED
							JAN-JUN 2023		JAN –DEC 2024	REQUIRED	BUDGET 2025
										2025	
1	1101300100	21010101	70111	2101	12601000	SPECIAL GRA	809,300	2,518,986	1	1	2,518,986
							809,300	2,518,986	-	1	2,518,986
						ALLOW.	1,959,089	3,144,644	-	-	3,144,644
						TOTAL	1,054,577	5,663,630	1	1	5,663,630

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF OVERHEAD COST HEAD 2002  
 OFFICE OF THE SECRETARY

						S/NO.	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
<b>Se</b>	<b>ct</b>										
<b>or</b>	<b>Admin</b>	<b>Economic</b>	<b>Func</b>	<b>tion</b>	<b>Fund</b>	<b>GEO..CODE</b>					
01	1101300100	22020101	70111	2101	12601000	2	TRAVELLNG AND TRANSPORT	400,000	2,000,000	710,000	2,080,000
01	1101300100	22020201	70111	2101	12601000	3	UTILITY SERVICES	-	-	-	-
01	1101300100	22020202	70111	2101	12601000	4	TELEPHONE AND POSTA	-	-	-	-
01	1101300100	22020301	70111	2101	12601000	5	STATIONERIES AND PRIN	-	-	-	-
01	1101300100	22020402	70111	2101	12601000	6	MAINTENANCE OF FURN	-	-	-	-
01	1101300100	22020401	70111	2101	12601000	7	MAINTENACE OF VEHIC	-	-	-	-
01	1101300100	22020701	70111	2101	12601000	8	CONSULTANCY SERVICE	-	-	-	-
01	1101300100	22040109	70111	2101	12601000	9	GRANT CONTRIBUTION	580,000.00	2,000,000.00	-	2,000,000.00
01	1101300100	22020501	70111	2101	12601000	10	TRAINING STAFF	-	-	-	-
01	1101300100	22021001	70111	2101	12601000	11	ENTERTAINMENT AND H	58,000	1,000,000.00		1,000,000.00
01	1101300100	22021002	70111	2101	12601000	12	MISCELLANEOUS	-	2,000,000.00	2,900,000	3,000,000.00
							TOTAL	1,038,000	7,000,000.00	3,610,000	7,000,000.00
							Details	SUMMARY: PERSONNEL	EL COST	5,663,630.00	
		1.	Imprests:	1,200,000				OVERHE	7,000,000		
		2.	Others	rs 2,800,000				TOT	L= 12,663,630		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE – HEAD 2003  
 COUNCIL

						HEAD	DETAILS	ACTUAL	GRAD	ESTABLISHME		APPROVED	ACTUAL JAN -	APPROVED
						2003	OF	JAN-DEC 2023+14	E	2024	2025	BUDGET	JUN 2024	BUDGET
Sect	Admin	Economic	Functio	Fund	Geo. Code		EXPENDITURE		LEVEL			2024		2025
1	1200100100	21010101	70111	2101	12601000	1	COUNCIL	18,682,479	SPECIA	13	13	32,746,818	13,709,507	32,746,818
							SUB TOTAL	18,68,2479				32,746,818		32,746,818
							ALLOWANCE					16,298,320		16,298,320
							TOTAL	18,682,479		13	13	49,045,138	13,709,507	49,045,138

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF OVERHEAD COST HEAD 2003  
 THE COUNCIL

							DETAILS OF HEA EXPENDITURE	ACTUAL JAN- DEC, 2023	APPROVED BUDGETS 2024	ACTUAL JAN- JUN, 2024	APPROVED BUDGETS 2025
Sect	Admin	Economic	Function	Fund	Geo. Code						
01	1200100100	22020101	70111	02101	12601000	2	TRAVELLNG AND TRAI	3,061,000.00	3,000,000.00	3,975,000.00	3,000,000.00
01	1200100100	22020201	70111	02101	12601000	5	STATIONERIES AND PRINTING	-	-	-	-
01	1200100100	22020202	70111	02101	12601000	6	MAINTENANCE OF FU	-	-	-	-
01	1200100100	22020301	70111	02101	12601000	7	MAINT. OF VEHICLE A	-	-	-	-
01	1200100100	22020402	70111	02101	12601000	8	CONSULTANCY SERVIC	10,350,000.00	10,000,000.00		2,000,000.00
01	1200100100	22020401	70111	02101	12601000	9	GRANTS	390,000.00	2,800,000.00	2,400,000.00	2,000,000.00
01	1200100100	22020701	70111	02101	12601000	11	ENTERTAINMENT AND	1,760,000.00	2,000,000.00		2,000,000.00
01	1200100100	22040109	70111	02101	12601000	12	MISCELLANEOUS EXPE	3,050,000.00	6,000,000.00	8,699,000.00	3,000,000.00
							TOTAL	18,611,000.00	49,000,000.00	15,074,000.00	12,000,000.00
							Det	SUMMARY: PERSONNEL COST = 34,819,2	49,045,138		
							1.	OVERHEAD COST =	12,000,000.00		
								TOTAL	61,045,138		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF EXPENDITURE HEAD 2004 Y YEAR 2025

						HEAD	DETAILS OF EXPENDITURE	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED BUDGET
									2024	2025	2024	2024	2025
Sect	Admin	Economic	Function	Fund	Geo. Code							JAN-JUN	
						2004	PERSONNEL MANAGEMENT						
1	2500100100	21010101	70111	2101	12601000	1	DIRECTOR OF PERSONNEL	GL. 17	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	2	CHIEF PERSONNEL OFFICER	GL. 16	-	1	-	-	3,084,000.00
1	2500100100	21010101	70111	2101	12601000	3	CHIEF PERSONNEL OFFICER	GL. 15					
1	2500100100	21010101	70111	2101	12601000	4	ASST. CHIEF PERSONNEL OFFICER	GL. 14	1	5	936,018	602,467	8,970,000
1	2500100100	21010101	70111	2101	12601000	5	PRIN. PERSONNEL OFFICER I	GL. 13		22	-	-	35,508,000
1	2500100100	21010101	70111	2101	12601000	6	PRIN. PERSONNEL OFFICER II	GL. 12	6	11	5,631,386	1,941,110	16,566,000
1	2500100100	21010101	70111	2101	12601000	7	SENIOR PERSONNEL ASST.	GL. 10	2	8	2,821,167	951,274	11,280,000
1	2500100100	21010101	70111	2101	12601000	8	SNR. CLERICAL OFFICER	GL. 09	15	2	6,444,332	3,722,166	2,628,000
1	2500100100	21010101	70111	2101	12601000	9	PERSONNEL OFFICER II	GL. 08	16	5	11,180,740	4,590,370	6,090,000
1	2500100100	21010101	70111	2101	12601000	10	SENIOR PERSONNEL ASST.	GL. 07	20	9	12,402,634	5,701,317	10,260,000
1	2500100100	21010101	70111	2101	12601000	11	SENIOR CLERICAL ASSISTANT	GL. 06	1	2	1,155,389	693,380	2,130,000
1	2500100100	21010101	70111	2101	12601000	12	CLERICAL OFFICER	GL. 05	1	5	917,562	457,281	5,175,000
1	2500100100	21010101	70111	2101	12601000	13	MESSENGER (APPROVED)	GL. 03	3	6	1,802,008	901,004	5,958,000
1	2500100100	21010101	70111	2101	12601000	14	CLERICAL OFF (APPROVED)	GL. 04	8	8	2,724,408	1,362,264	8,088,000
							SUB TOTAL		73	84	46,015,644	23,190,429	1,155,737,000
							ALLOWANCES			-	-	-	-
							TOTAL		73	84	46,015,644	23,190,429	115,737,000
							TOTAL (APPROVED STAFF GL)	-	-	-	-	-	-
							GRAND TOTAL	-	73	88			

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF EXPEDITURE HEAD 2004 YEAR 2025

						HEAD	DETAILS OF EXPENDITURE	G/LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL 2024 JAN-JUN	APPROVED BUDGET 2025
						2002					2024	2025	
1	2500100100	21010101	70111	2101	12601000	1	PROTOCOL OFFI.						
1	2500100100	21010101	70111	2101	12601000	2	PROTOCOL OFFI.	GL. 12	2	2	1,826,052	775,715	3,012,000
1	2500100100	21010101	70111	2101	12601000	3	PROTOCOL OFFI.	GL. 10	1	1	705,292	705,291	1,410,000
1	2500100100	21010101	70111	2101	12601000	4	PROTOCOL OFFI. II	GL. 08	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	5	CHIEF TYPIST	GL. 06	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	6	CHIEF TYPIST	GL. 08	3	3	1,732,652	857,045	3,654,000
1	2500100100	21010101	70111	2101	12601000	7	CHIEF TYPIST	GL. 07	6	6	2,607,922	1,992,236	6,840,000
1	2500100100	21010101	70111	2101	12601000	8	ASST. C/ TYPIST	G. 06	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	9	SNR. TYPIST	GL. 05	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	10	TYPIST GRADE II	GL. 05	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	11	MESSENGER	GL. 03	3	3	914,450	436,859	2,979,000
1	2500100100	21010101	70111	2101	12601000	12	SNR TELEPHONE SUP.	GL. 06	-	-	-	-	-
1	2500100100	21010101	70111	2101	12601000	13	HEAD MESSENGER	GL. 04	1	1	1,187,128	601,406	1,011,000
1	2500100100	21010101	70111	2101	12601000	14	LABOURER	GL. 02			420,224.00	-	-
							SUB – TOTAL				9,393,720	4,896,860.00	18,906,000
							ALLOWANCE				-	-	-
							TOTAL		16	16	9,393,720	4,896,860	18,906,000

**PERSONNEL MANAGEMENT CODE: 2500100100**

APPROVED

NIGER STATE LOCAL GOVERNMENT													
APPROVED													
KONTAGORA													
SUMMARY OF RECURRENT EXPENDITURE 2025													
HEAD: 2004 – PERSONNEL MANAGEMENT - PERSONNEL COST													
						APPROVED 2022	ACTUAL 2023	APPROVED 2024	2024	JAN - JUN 2024	APPROVED 2024	APPROVED 2025	APPROVED 2025
Sector	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT JAN-JUN 2023	GRADE LEVEL	AMOUNT	2025	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	2		-		420,220	-		
1	2500100100	21010101	70131	2101	12631400	3	6	2,130,670	8	1,645,836		9	8,937,000
1	2500100100	21010101	70131	2101	12631400	4	8	12,009,471	4	6,261,745		9	9,099,000
1	2500100100	21010101	70131	2101	12631400	5	1	4,648,561	4	2,457,281		5	5,175,000
1	2500100100	21010101	70131	2101	12631400	6	1	2,278,587	19	1,693,380		2	2,130,000
1	2500100100	21010101	70131	2101	12631400	<b>02 – 06</b>	<b>16</b>	<b>25,883,909</b>	<b>26</b>	<b>12,058,242</b>	<b>02 – 06</b>	<b>25</b>	<b>25,341,000</b>
1	2500100100	21010101	70131	2101	12631400	7	27	4,816,620	19	2,593,553		15	17,100,000
1	2500100100	21010101	70131	2101	12631400	8	18	8,624,160	15	4,147,415		8	9,744,000
1	2500100100	21010101	70131	2101	12631400	9	15	3,288,706	3	1,722,166		2	2,628,000
1	2500100100	21010101	70131	2101	12631400	10	3	4,634,690	8	2,656,565		9	12,696,000
1	2500100100	21010101	70131	2101	12631400	12	6	4,013,250	68	2,172,491		13	19,578,000
1	2500100100	21010101	70131	2101	12631400	<b>07 – 12</b>	<b>69</b>	<b>8,295,081</b>	-	<b>13,292,190</b>	<b>07 – 12</b>	<b>47</b>	<b>61,740,000</b>
1	2500100100	21010101	70131	2101	12631400	13	3	28,855,887	1	4,618,917		20	35,508,000
1	2500100100	21010101	70131	2101	12631400	14	1	4,938,175	-	602,467		4	8,970,000
1	2500100100	21010101	70131	2101	12631400	15			-	-			
1	2500100100	21010101	70131	2101	12631400	16	4	2,174,347		5,221,384		1	3,084,000
1	2500100100	21010101	70131	2101	12631400	17							
1	2500100100	21010101	70131	2101	12631400	<b>13-17</b>	<b>89</b>	<b>7,112,522</b>	<b>89</b>	-	<b>13-17</b>	<b>97</b>	<b>47,562,000</b>
1	2500100100	21010101	70131	2101	12631400	<b>TOTAL</b>	-	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400			55,409,364					134,643,000
1	2500100100	21010101	70131	2101	12631400	<b>SUB TOTAL</b>	-	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	<b>TOTAL</b>	<b>89</b>	<b>55,409,364</b>	<b>89</b>	<b>27,887,289</b>	-	<b>97</b>	<b>134,643,000</b>

KONTAGORA LOCAL GOVERNMENT  
 DETAILS OF OVERHEAD COST HEAD 2004  
 PERSONNEL MANAGEMENT

						S/N	DETAILS OF EXPENDITURE	ACTUAL JAN- JUN, 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN, 2023	APPROVED BUDGET 2025
Sect	Admin	Economic	Function	Fund	Geo. Code						
1	2500100100	22020101	70131	2101	12601000						
1	2500100100	22020101	70131	2101	12601000	2	TRAVELLNG AND TRANSP	2,647,000.00	3,000,000.00	1,881,000.00	4,000,000.00
1	2500100100	22020101	70131	2101	12601000	3	TELEPHONE AND POSTAL S	-	-	-	-
1	2500100100	22020101	70131	2101	12601000	4	UTILITY SERVICES	-	-	-	-
1	2500100100	22020101	70131	2101	12601000	5	STATIONERIES AND PRINTI	2,000,000.00	4,000,000.00	150,000.00	2,000,000.00
1	2500100100	22020101	70131	2101	12601000	6	MAINTENANCE OF FURNITURE & EQUIPMENT				
1	2500100100	22020101	70131	2101	12601000	7	MAINTENACE OF VEHICLE AND CAPITAL ASSETS				
1	2500100100	22020101	70131	2101	12601000	8	CONSULTANCY SERVICES	-	-	-	-
1	2500100100	22020101	70131	2101	12601000	9	GRANT CONTRIBUTION & S	542,000.00	5,000,000.00		5,000,000.00
1	2500100100	22020101	70131	2101	12601000	10	TRAINING, STAFF DEVELOP	500,000.00	3,000,000.00		2,000,000.00
1	2500100100	22020101	70131	2101	12601000	11	ENTERTAINMENT AND HO	646,000.00	2,000,000.00	200,000.00	2,000,000.00
1	2500100100	22020101	70131	2101	12601000	12	MISCELLANEOUS	2,341,144.80	2,000,000.00	7,500,000.00	1,500,000.00
1	2500100100	22020101	70131	2101	12601000		TOTAL	4,511,144.80	19,000,000.00	9,731,000.00	30,000,000.00
1	2500100100	22020101	70131								
						Det	SUMMARY: PERSONNEL COST		65,409,364		
						1.	PERSONNEL COST (APPROVED)				
						2.	OVERHEAD COST		19,000,000.00		
							TOTAL = 84,409,364				

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE 2025  
 FINANCE AND SUPPLY HEAD 2005A

Sect	Admin	Economic	Function	Fund	Geo. Code	2005	DETAILS OF HEAD EXPENDITURE	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
									2024	2025			
							A. ACCOUNTS						
2	2000100100	21010101	70112	0210	12601000	1	DIRECTOR FINAN	GL. 14	6	7	1,439,908	1,706,300	12,558,000
2	2000100100	21010101	70112	0210	12601000	2	PRINCIPAL ACCO	GL. 13	5	18	1,704,332	1,845,166	29,052,000
2	2000100100	21010101	70112	0210	12601000	3	SENIOR ACCOUN	GL. 10	14	3	4,631,126	1,594,910	4,230,000
2	2000100100	21010101	70112	0210	12601000	4	PRIN. EXECUTIV	GL. 12	12	7	2,046,692	1,361,537	10,542,000
2	2000100100	21010101	70112	0210	12601000	5	CHIEF STORE KE	GL. 09	-	-	-	-	-
2	2000100100	21010101	70112	0210	12601000	6	ASST. STORE KE	GL. 09	6	6	5,078,534	1,701,229	7,884,000
2	2000100100	21010101	70112	0210	12601000	7	SNR. ACCOUNT	GL. 06	-	-	-	-	-
2	2000100100	21010101	70112	0210	12601000	8	CHIEF. ACCOUN	GL. 15		2			4,608,000.00
2	2000100100	21010101	70112	0210	12601000	9	ACCOUNT ASSIS	GL. 03	2	5	1,927,612	901,542	4,965,000
2	2000100100	21010101	70112	0210	12601000	10	CLERICAL ASSIS	GL. 06		3	2,724,124		3,195,000
2	2000100100	21010101	70112	0210	12601000	11	ASST. CLERICAL	GL. 04	2	3	782,276	591,138	3,033,000
2	2000100100	21010101	70112	0210	12601000	12	EXECUTIVE OFFI	GL. 08	4	3	2,684,578	1,542,289	3,654,000
2	2000100100	21010101	70112	0210	12601000	13	ASST. EXECUTIV	GL. 07	8	5	3,966,331	1,762,527	5,700,000
2	2000100100	21010101	70112	0210	12601000	14	CHIEF ACCOUNT	GL 16		1	1,041,305	510,116	3,084,000
							SUB TOTAL		<b>60</b>	<b>63</b>	<b>40,126,618</b>	<b>16,506,754</b>	<b>92,505,000</b>
							ALLOWANCES				-	-	-
							TOTAL				<b>40,126,618</b>	<b>16,506,754</b>	<b>92,505,000</b>
							ACCOUNT ASSIS	GL 04	-	-	-	-	-
							<b>GRAND TOTAL</b>	-	<b>60</b>	<b>63</b>	<b>40,126,618</b>	<b>16,506,754</b>	<b>92,505,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE 2025  
 FINANCE AND SUPPLY HEAD 2005A

						HEAD	DETAILS OF EXP	GRADE	ESTABLISHMENT		APPROVED BUDGET 2024	ACTUAL JAN -JUN 2024	APPROVED BUDGET 2025
									2024	2025			
						2005	B. REVENUE						
2	2000100100	21010101	70112	0210	12601000	1	HIGHER REVENUE	GL. 09					
2	2000100100	21010101	70112	0210	12601000	2	REVENUE ENFO	GL. 08	1	2	1,155,102	935,981	2,436,000
2	2000100100	21010101	70112	0210	12601000	3	REVENUE ENFO	GL. 06					
2	2000100100	21010101	70112	0210	12601000	4	REVENUE ENFO	GL. 07	4	7	2,034,074	1,888,157	7,980,000
2	2000100100	21010101	70112	0210	12601000	5	REVENUE ENFO	GL. 06	1	1	489,329	-	1,065,000
2	2000100100	21010101	70112	0210	12601000	6	SNR REVENUE E	GL. 10	2	2	1,410,582	782,117	2,820,000
2	2000100100	21010101	70112	0210	12601000	7	ASST. REVENUE	GL. 04	1	2	421,782	800,132	2,022,000
2	2000100100	21010101	70112	0210	12601000	8	ASST. REVENUE	GL. 05	3	2	542,664	509,810	2,070,000
2	2000100100	21010101	70112	0210	12601000	9	ASST. REVENUE	GL. 03			-	-	-
2	2000100100	21010101	70112	0210	12601000	10	SNR REVENUE C	GL. 10					
2	2000100100	21010101	70112	0210	12601000	11	SNR PRINCIPAL	GL. 12	1	3	1,626,690	908,964	4,518,000
							<b>SUB TOTAL</b>		<b>13</b>	<b>20</b>	<b>7,866,878</b>	<b>3,934,439</b>	<b>23,904,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>		<b>13</b>	<b>20</b>	<b>7,866,878</b>	<b>3,934,439</b>	<b>23,904,000</b>
							<b>REVENUE ENFO</b>	-			-	-	-
							<b>GRAND TOTAL</b>	-	<b>13</b>	<b>20</b>	<b>7,866,878</b>	<b>3,934,439</b>	<b>23,904,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF FINANCE AND SUPPLY RECURRENT EXPENDITURE HEAD 2005

							ACTUAL EXP. JAN-JUN 2023	ALNO. OF STAFF JAN-	ALNO. OF STAFF JAN-	APPROVED BUDGET 2024	ACTUAL EXP. JAN- JUN 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
2	2000100100	21010101	70112	0210	12601000	2	-	-	-	-	-	-	-
2	2000100100	21010101	70112	0210	12601000	3	890,970	5	5	1,521,525	890,970	6	5,958,000
2	2000100100	21010101	70112	0210	12601000	4	714,416	4	4	1,204,058	714,416	5	5,055,000
2	2000100100	21010101	70112	0210	12601000	5	914001	1	1	2,470,276	914001	3	2,070,000
2	2000100100	21010101	70112	0210	12601000	6	385,330			489,329	385,330	3	4,260,000
2	2000100100	21010101	70112	0210	12601000	TOTAL	<b>2,003,716</b>	<b>10</b>	<b>10</b>	<b>4,163,663</b>	<b>2,003,716</b>	<b>17</b>	<b>17,343,000</b>
2	2000100100	21010101	70112	0210	12601000	7	3,233,563	13	13	7,141,710	3,233,563	13	13,680,000
2	2000100100	21010101	70112	0210	12601000	8	1,342,289	5	5	3,839,680	1,342,289	4	6,090,000
2	2000100100	21010101	70112	0210	12601000	9	3,313,742	6	6	7,802,458	3,313,742	6	7,884,000
2	2000100100	21010101	70112	0210	12601000	10	3,077,027	6	6	6,041,708	3,077,027	5	7,050,000
2	2000100100	21010101	70112	0210	12601000	12	1,523,342	22	22	3,673,132	1,523,342	10	15,060,000
2	2000100100	21010101	70112	0210	12601000		<b>19,489,963</b>	<b>52</b>	<b>52</b>	<b>28,498,689</b>	<b>19,489,963</b>	<b>38</b>	<b>49,764,000</b>
2	2000100100	21010101	70112	0210	12601000	13	1,096,804	6	6	2,285,682	1,096,804	18	29,052,000
2	2000100100	21010101	70112	0210	12601000	14	7,407,123	4	4	1,439,908	1,407,123	7	12,558,000
2	2000100100	21010101	70112	0210	12601000	15	501,110	1	1	1,002,220	501,110	2	4,608,000
2	2000100100	21010101	70112	0210	12601000	16	-	-	1	-	-	1	3,084,000
2	2000100100	21010101	70112	0210	12601000	17	-	-	-	-	-	-	-
2	2000100100	21010101	70112	0210	12601000		<b>12,533,932</b>						
						TOTAL	<b>20,441,193</b>	<b>73</b>	<b>73</b>	<b>47,993,496</b>	<b>20,441,193</b>	<b>83</b>	<b>116,409,000</b>
						ALLO	-	-	-	-	-	-	-
						GRAN	<b>20,441,193</b>	<b>73</b>	<b>73</b>	<b>47,993,496</b>	<b>20,441,193</b>	<b>83</b>	<b>116,409,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 AGRIC AND NATURAL RESOURCES DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2008A

						HEAD	DETAILS OF EX	GRADE	ESTABLISHMENT	APPROVED BUDGETS	ACTUAL	APPROVED	
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGET 2025
Sec	Admin	Economic	Function	Fund	Geo. Code	A	ADMINISTRATIVE						
02	1500100100	21010101	70421	2101	12601000	1	CHIEF AGRIC	GL 14	1	1	1,041,305	500,112	1,794,000
02	1500100100	21020101	70421	2101	12601000	2	PRIN. AGRIC.	GL. 13	4	4	813,026	403,121	6,456,000
02	1500100100	21020101	70421	2101	12601000	3	PRINCIPAL AG	GL. 10	1	1	705,291	301,331	1,410,000
02	1500100100	21020101	70421	2101	12601000	4	SNR. AGRIC S	GL. 08	1	2	1,155,102	542,102	2,436,000
02	1500100100	21020101	70421	2101	12601000	5	HIGHER ECON	GL. 09	2	1	1,277,582	617,200	1,314,000
02	1500100100	21020101	70421	2101	12601000	6	ECONOMIC S	GL. 07	3	4	1,514,073	701,912	4,560,000
02	1500100100	21020101	70421	2101	12601000	7	CHIEF AGRIC	GL. 14	-	-	-	-	-
02	1500100100	21020101	70421	2101	12601000	8	CHIEF TRACTO	GL. 07	3				
02	1500100100	21020101	70421	2101	12601000	9	SNR. TRACTO	GL. 06	1	1	383,330	173,131	1,065,000
02	1500100100	21020101	70421	2101	12601000	10	ASST. HOME	GL. 06	-	-	-	-	-
02	1500100100	21020101	70421	2101	12601000	11	AGRIC. ASSIST	GL. 03	3	2	304,817	100,111	1,986,000
02	1500100100	21020101	70421	2101	12601000	12	SNR. TRACTO	GL. 05	-		-	-	-
02	1500100100	21020101	70421	2101	12601000	13	HOME ECONC	GL. 05	3	1	1,048,993	500,111	1,035,000
02	1500100100	21020101	70421	2101	12601000	14	TRACTOR OPE	GL. 04	1	4	965,346	431,111	4,044,000
							<b>SUB TOTAL</b>		<b>20</b>	<b>21</b>	<b>20,724,879</b>	<b>6,508,388</b>	<b>26,100,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>				<b>20,724,879</b>	<b>6,508,388</b>	<b>26,100,000</b>
							<b>AGRIC ASSIST</b>	<b>GL 05</b>	-	-	-	-	-
							<b>GRAND TOTAL</b>	<b>-</b>	<b>20</b>	<b>27</b>	<b>20,724,879</b>	<b>6,508,388</b>	<b>26,100,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 AGRIC AND NATURAL RESOURCES DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2008B

						HEAD	DETAILS OF EX	GRADE	ESTABLISHMENT	APPROVED BUDGETS	ACTUAL	APPROVED	
									2024	2025	BUDGETS	JAN-JUN 2024	BUDGETS

						B	ANIMAL & HEALTH DIVISION			2024		2025	
02	1500100100	21010101	70421	2101	12601000	1	CHIEF LIVESTOCK	EUSS 15	1	1	3,911,657	1,513,137	5,539,352.16
02	1500100100	21020101	70421	2101	12601000	2	CHIEF LIVESTOCK	EUSS 14	1	3	1,205,622	985,184	12,385,578.24
02	1500100100	21020101	70421	2101	12601000	3	ASST. CHIEF LIVESTOCK	EUSS 12	3	1	6,247,341	1,007,626	3,032,465.28
02	1500100100	21020101	70421	2101	12601000	4	HIGHER LIVESTOCK	EUSS 09	1	4	1,743,440	1,000,101	8,492,329.44
02	1500100100	21020101	70421	2101	12601000	5	HIDE AND SKIN	EUSS 08	2	2	2,589,086	904,212	3,891,306.96
02	1500100100	21020101	70421	2101	12601000	6	SNR. MEAT INSPECTION	EUSS 07	15	12	10,017,440	2,353,849	21,250,434.24
02	1500100100	21020101	70421	2101	12601000	7	POULTRY ASSISTANT	GL. 06	1	1	1,028,894	513,045	1,388,939.40
02	1500100100	21020101	70421	2101	12601000	8	ASST. HIDE AND SKIN	GL. 13	-	2	-	-	3,529,298.88
02	1500100100	21020101	70421	2101	12601000	9	LIVESTOCK OFFICER	GL. 05	-	1	-	-	1,215,654.84
02	1500100100	21020101	70421	2101	12601000	10	ASST. HIDE AND SKIN	GL. 05	-	-	-	-	-
02	1500100100	21020101	70421	2101	12601000	11	LIVESTOCK OFFICER	GL. 09	2				
02	1500100100	21020101	70421	2101	12601000	12	LIVESTOCK ASSISTANT	GL. 09	1	3	321,782	300,223	3,327,824.16
02	1500100100	21020101	70421	2101	12601000	13	SNR LIVESTOCK OFFICER	GL. 10	-	1	-	-	2,358,447.00
02	1500100100	21020101	70421	2101	12601000	14	LIVESTOCK ASSISTANT	GL. 03	3	2	609,633	600,551	2,100,926.40
							SUB TOTAL		30	33	37,674,895	8,693,936	68,512,557.00
							ALLOWANCES				3,320,986	-	10,000,000.00
							<b>TOTAL</b>		<b>30</b>	<b>33</b>	<b>30,995,881</b>	<b>8,693,936</b>	<b>78,512,557.00</b>
							<b>GRAND TOTAL</b>		<b>30</b>	<b>33</b>			<b>78,512,557.00</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 AGRIC AND NATURAL RESOURCES DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2008C

						HEAD	DETAILS OF EXPENDITURE	GRADE LEVEL		APPROVED BUDGETS	ACTUAL	APPROVED BUDGETS	
									2024	2025	JAN-JUN 2024	2025	
											2023	2025	
						C	FORESTRY DIVISION						
02	1500100100	21010101	70421	2101	12601000	1	HIGHER FORESTRY OFFICER	GL. 09	1	1	577,551	265,108	1,314,000
02	1500100100	21020101	70421	2101	12601000	2	SNR. FORESTRY OFFICER	GL. 07	2	1	2,518,206	1,372,233	1,140,000

02	1500100100	21020101	70421	2101	12601000	3	SNR. FORESTRY	GL. 06			-	-	-
02	1500100100	21020101	70421	2101	12601000	4	FORESTRY RA	GL. 05			-	-	-
02	1500100100	21020101	70421	2101	12601000	5	FORESTRY RA	GL. 04	3	1	2,185,662	1,130,411	1,011,000
02	1500100100	21020101	70421	2101	12601000	6	FORESTRY GU	GL. 03	2	3	2,449,510	1,301,288	2,979,000
02	1500100100	21020101	70421	2101	12601000	7	FORESTRY AT	GL. 08	-	1	-	-	1,218,000.00
							SUB TOTAL		8	7	8,730,929	4,369,040	7,662,000
							ALLOWANCES				-	-	-
							<b>TOTAL</b>		<b>8</b>	<b>7</b>	<b>8,730,929</b>	<b>4,369,040</b>	<b>8,730,929</b>

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KONTAGORA LOCAL GOVERNMENT COUNCIL  
 AGRIC AND NATURAL RESOURCES DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2008D

						HEAD	DETAILS OF EXP	GRADE	ESTABLISHMENT		APPROVED BUDGETS	ACTUAL		APPROVED BUDGETS
									2024	2025		JAN-JUN 2024		
											2024	2025		
						D	HOME ECONOMIC SECTION							
02	1500100100	21010101	70421	2101	12601000	1	HIGHER HOM	GL. 13	3	5	914,451	447,225	4,965,000	
02	1500100100	21020101	70421	2101	12601000	2	HIGHER HOM	GL. 12	2	1	1,910,336	757,068	1,506,000	
02	1500100100	21020101	70421	2101	12601000	3	HOME ECON.	GL. 08	4	3	1,231,204		3,654,000	
02	1500100100	21020101	70421	2101	12601000	4	HOME ECON.	GL. 05	6	2	2,597,986	1,036,390	2,070,000	
02	1500100100	21020101	70421	2101	12601000	5	SNR HOME EC	GL. 06	1	1	770,259	375,129	1,065,000	
02	1500100100	21020101	70421	2101	12601000	6	HOME ECON.	GL. 07	2	5	2,307,392	1,366,142	5,700,000	
02	1500100100	21020101	70421	2101	12601000	7	HOME ECON.	GL. 04	11	9	1,308,399	406,004	9,990,000	

02	1500100100	21020101	70421	2101	12601000	8	ASST. TRACTOR	GL. 09	1	1	297,980	129,354	1,314,000
02	1500100100	21020101	70421	2101	12601000	9	LABOURER	GL. 13		1	2,230,136	1,132,612	1,614,000
							<b>SUB TOTAL</b>		<b>30</b>	<b>28</b>	<b>14,568,142</b>	<b>5,217,312</b>	<b>31,878,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>		<b>30</b>	<b>28</b>	<b>14,568,142</b>	<b>5,217,312</b>	<b>19,568,142</b>
							<b>HOME ECON</b>	<b>GL 05</b>			-	-	-
							<b>GRAND TOTAL</b>		<b>30</b>	<b>28</b>	<b>14,568,142</b>	<b>14,217,312</b>	<b>19,568,142</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF AGRIC AND NATURAL RESOURCES – HEAD 2008

						GRADE	ACTUAL EXP	APPROVED		ACTUAL EXP	NO. OF STAFF	APPROVED	
								2024	2025				BUDGET
							2024				2025		
02	1500100100	21010101	70421	2101	12601000	2	129,354	1		297,980	129,354		
02	1500100100	21020101	70421	2101	12601000	3	1,480,270	3	15	3,278,410	1,480,270	15	12,030,926.40
02	1500100100	21020101	70421	2101	12601000	4	2,811,716	9	15	7,697,253	1,811,716	15	18,372,824.16
02	1500100100	21020101	70421	2101	12601000	5	1,258,224	19	4	3,646,979	1,258,224	4	4,320,654.84
02	1500100100	21020101	70421	2101	12601000	6	1,945,920	7	5	1,540,928	1,945,920	5	3,518,939.40
02	1500100100	21020101	70421	2101	12601000		<b>8,625,484</b>	<b>39</b>	<b>39</b>	<b>16,461,550</b>	<b>4,625,484</b>	<b>39</b>	<b>38,243,344.80</b>
02	1500100100	21020101	70421	2101	12601000	7	2,805,548	12	27	29,101,320	6,148,289	27	32,650,434.24
02	1500100100	21020101	70421	2101	12601000	8	1,567,167	22	9	4,321,740	2,567,167	9	11,199,306.96
02	1500100100	21020101	70421	2101	12601000	9	2,088,942	3	2	1,277,522	1,088,942	2	1,243,429.44
02	1500100100	21020101	70421	2101	12601000	10	1,355,175	3	2	2,448,731	1,355,175	2	3,768,447.00
02	1500100100	21020101	70421	2101	12601000	11	-	-	-	-	-	-	-
02	1500100100	21020101	70421	2101	12601000	12	1,955,364	9	6	10,176,325	4,955,364	6	4,538,465.28
02	1500100100	21020101	70421	2101	12601000		<b>11,550,106</b>	<b>49</b>	<b>46</b>	<b>47,325,658</b>	<b>16,114,937</b>	<b>46</b>	<b>55,325,658.00</b>
02	1500100100	21020101	70421	2101	12601000	13	-	-	4	3,646,979	1,533,352	4	11,599,298.88

02	1500100100	21010101	70421	2101	12601000	14	1,135,755	1	8	2,388,237	2,935,755	4	14,179,578.24
02	1500100100	21020101	70421	2101	12601000	15	-	2	1	1,523,420	700,125.00	1	5,359,352.16
02	1500100100	21020101	70421	2101	12601000	16		3	-				-
							<b>1,135,755</b>						
			SUB-TOTAL				-	91	89	67,698,845	-	5	10,000,000.00
			ALLOWANCE				-			10,318,986	-		
			<b>TOTAL</b>				<b>21,311,345</b>	<b>91</b>	<b>89</b>	<b>75,017,831</b>		<b>94</b>	<b>133,972,557.00</b>
			<b>TOTAL STAFF (APPROVED)</b>				-	-	-	-	-	-	-
			<b>GL 05</b>										
			<b>GRAND TOTAL</b>				<b>21,311,345</b>	<b>91</b>	<b>89</b>	<b>75,019,831</b>	<b>26,788,676</b>	<b>94</b>	<b>133,972,557.00</b>

KONTAGORA LOCAL  
GOVERNMENT COUNCIL  
SUMMARY OF FINANCE AND  
SUPPLY  
RECURRENT EXPENDITURE  
HEAD 2005

						S/NO.	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC 2022	APPROVED BUDGET 2024+J27	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
Sect	Admin	Economic	Function	Fund	Geo. Code						
02	2000100100	22020101	70112	02101	12601000	2	TRAVELLNG AND TRANSPORT	1,275,125	2,000,000	1,630,000	2,000,000
02	2000100100	22020201	70112	02101	12601000	3	TELEPHONE AND POSTAL SERVICES	-	-	-	-
02	2000100100	22020202	70112	02101	12601000	4	UTILITY SERVICES	-	-	-	-
02	2000100100	22020301	70112	02101	12601000	5	STATIONERIES AND PRINTING	1,802,337.00	2,000,000.00	2,230,000.00	20,000,000.00
02	2000100100	22020402	70112	02101	12601000	6	MAINTENANCE OF FURNITURE & EQUIPMENT	-	-	-	-
02	2000100100	22020401	70112	02101	12601000	7	MAINTENACE OF VEHICLE AND CAPITAL ASSETS		8,000,000.00	3,990,000.00	2,000,000.00
02	2000100100	22020701	70112	02101	12601000	8	CONSULTANCY SERVICES		-		-
02	2000100100	22040109	70112	02101	12601000	9	GRANT CONTRIBUTION & SUBVENTION	37,901,284.00	92,500,000.00	29,415,913.00	31,500,000.00
02	2000100100	22020501	70112	02101	12601000	10	TRAINING, STAFF DEVELOPMENT AND WELFRE	-	-	-	-
02	2000100100	22021001	70112	02101	12601000	11	ENTERTAINMENT AND HOSPITALITY	850,000.00	2,000,000.00	6,410,000.00	2,000,000.00
02	2000100100	22021002	70112	02101	12601000	12	MISCELLANEOUS	388,434.00	4,000,000.00	1,835,521.96	2,000,000.00
						13	PROVISION OF SERVICE ABLE MATERIALS		-		-
						14	CONTRIBUTION TO PENSION FUNDS		-		-
							TOTAL	42,217,180.00	82,500,000.00	5,360,000.00	2,281,167.00
							Details of Miscellaneous:		SUMMARY: PERSONNEL COST	57,993,496.00	
							1. Director: 1,200,000				
							2. Sectional Heads: 3,800,000		OVERHEAD COST	57,993,496.00	45,781,107.00
							<b>TOTAL</b>		<b>103,774,603.00</b>		

DETAILS OF RECURRENT EXPENDITURE HEAD 2006A  
SOCIAL DEVELOPMENT DEPARTMENT  
A - ADULT EDUCATION

Sector	Admin	Economic	Function	Fund	Geo. Code	HEAD	DETAILS OF EXP.	GRADE LE	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
						2006	ADULT EDUCATION						
05	5100100300	21010101	71040	2101	12601000	1	CHIEF ADULT E	GL. 12	35	3	10,424,248	5,236,874.00	4,518,000
05	5100100300	21010101	71040	2101	12601000	2	HIGHER ADULT	GL. 09	4	7	3,270,422	1,135,211.00	9,198,000
05	5100100300	21010101	71040	2101	12601000	3	HIGHER ASST. A	GL. 08	3	4	2,518,518	1,259,259.00	4,872,000
05	5100100300	21010101	71040	2101	12601000	4	ASST. ADULT E	GL. 07	28	27	11,491,444	3,245,722.00	30,780,000
05	5100100300	21010101	71040	2101	12601000	5	ASST. ADULT E	GL. 06	12	3	2,225,054	1,213,047.00	3,195,000
05	5100100300	21010101	71040	2101	12601000	6	ORGANISER GR	GL. 05	9	3	2,097,866	1,048,933.00	8,105,000
05	5100100300	21010101	71040	2101	12601000	7	ORGANISER GR	GL. 04	9	10	4,247,252	1,123,626.00	10,110,000
05	5100100300	21010101	71040	2101	12601000	8	ORGANISER GR	GL. 03	5	6	606,322	306,411.00	5,958,000
05	5100100300	21010101	71040	2101	12601000	9	ORGANISER GR	GL. 02	2	2	526,768	267,124.00	1,962,000
05	5100100300	21010101	71040	2101	12601000	10	LIBRARY ATTEN	GL. 04	-	-	-	-	-
05	5100100300	21010101	71040	2101	12601000	11	SNR ADULT OFF	GL. 10	2	5	1,692,290	580,973.00	7,050,000
05	5100100300	21010101	71040	2101	12601000	12	PRIN. ADULT E	GL. 13		28	6,002,314	2,502,130.00	46,806,000
05	5100100300	21010101	71040	2101	12601000	12	PRIN. ADULT E	GL. 14	1	5	1,201,040	601,203.00	8,970,000
							SUB TOTAL		<b>110</b>	<b>103</b>	<b>45,301,224</b>	<b>17,062,340.00</b>	<b>136,524,000</b>
							ALLOWANCES				-	-	-
							TOTAL		<b>110</b>	<b>103</b>	<b>45,301,224</b>	<b>17,062,340.00</b>	<b>136,524,000</b>
							ORGANISER (A	GL. 03	-	-	-	-	-
							GRAND TOTAL	-	<b>110</b>	<b>103</b>	<b>45,301,224</b>	<b>17,062,340.00</b>	<b>136,524,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2006B YE 6B YEAR 2025  
 B - SOCIAL SERVICES

						HEAD	DETAILS OF EXP	GRADE	ESTABLISHMENT		APPROVED BUDG	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
05	5100100300	21010101	71040	2101	12601000	1	DIRECTOR SOC	GL. 14	1	1	1,872,034	811,200.00	1,794,000
05	5100100300	21010101	71040	2101	12601000	2	PRIN. CULTURA	GL. 12	3				
05	5100100300	21010101	71040	2101	12601000	3	SPORT OFFICER	GL. 04	1				
05	5100100300	21010101	71040	2101	12601000	4	LIBRARY OFFIC	GL. 02	-	-	-	-	-
05	5100100300	21010101	71040	2101	12601000	5	CHIEF. CULTUR	GL. 13		2	2,643,564	640,499	3,228,000
05	5100100300	21010101	71040	2101	12601000	6	CULTURAL OFF	GL. 08					
05	5100100300	21010101	71040	2101	12601000	7	ASST. SPORT O	GL. 07	4	1	1,600,418	1,587,547	1,140,000
05	5100100300	21010101	71040	2101	12601000	8	CULTURAL OFF	GL. 06	4				
05	5100100300	21010101	71040	2101	12601000	9	SOCIAL SERVIC	GL. 03	1	2	2,219,267	1,146,138	1,986,000
05	5100100300	21010101	71040	2101	12601000	10	LIBRARY ASST	GL. 05	4	2	2,748,321	839,865	2,105,000
05	5100100300	21010101	71040	2101	12601000	11	CULTURAL OFF	GL. 10	4	7	4,849,561	2,759,630	9,870,000
							SUB-TOTAL			15	16,703,924	8,452,962	21,123,000
							ALLOWANCE				-	-	-
							TOTAL		22	15	16,703,924	8,452,962	21,123,000

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD YEAR 2025  
 C - INFORMATION

						HEAD	DETAILS OF EXP	GRADE/LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN- JUN 2024	BUDGETS 2025
						2006C			2024	2025			
05	5100100300	21010101	71040	2101	12601000	1	PRIN. INFORM	GL. 13	1	1	907,112.00	405,172.00	1,614,000.00
05	5100100300	21010101	71040	2101	12601000	2	PRIN. INFORM	GL. 12					
05	5100100300	21010101	71040	2101	12601000	3	SNR. INFORM	GL. 10	2	2	958,898	545,688.00	2,820,000
05	5100100300	21010101	71040	2101	12601000	4	INFORMATION	GL. 09	2	1	870,971	463,911	1,314,000
05	5100100300	21010101	71040	2101	12601000	5	INFORMATION	GL. 08					
05	5100100300	21010101	71040	2101	12601000	6	INFORMATION	GL. 07	1	3	504,691	201,630	3,420,000
05	5100100300	21010101	71040	2101	12601000	7	SNR. PHOTOGR	GL. 07	-	-	-	-	-
05	5100100300	21010101	71040	2101	12601000	8	SNR. PHOTOGR	GL. 05	2	4	1,048,493	1,832,806	6,210,000
05	5100100300	21010101	71040	2101	12601000	9	PHOTOGRAPH	GL. 05	-	-	-	-	-
05	5100100300	21010101	71040	2101	12601000	10	MESSENGER/C	GL. 04	1	3	321,782	297,516	3,033,000
05	5100100300	21010101	71040	2101	12601000	11	MESSENGER/C	GL. 03	-	4	1,021,242		3,972,000
							SUB-TOTAL		7	18	4,704,835	2,452,417	22,383,000
							ALLOWANCE						
							TOTAL		7	18	4,704,835	2,452,417	22,383,000

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2006D YEAR YEAR2025  
 D- COMMUNITY DEVELOPMENT

					HEAD	DETAILS OF EXP	G/LEVEL	ESTABLISHMENT		APPROVED BUDG	ACTUAL	APPROVED	
								2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025	
					2006D	PRIN.COMM. OFF	GL.12			1	1,555,163	703,331	1,506,000.00
05	5100100300	21010101	71040	2101	12601000	1 COMMUNITY D	GL. 10	3	1	2,219,746	1,000,582	1,410,000	
05	5100100300	21010101	71040	2101	12601000	2 COMMUNITY D	GL. 09	1				12,118,000	
05	5100100300	21010101	71040	2101	12601000	3 ASST. COMM. D	GL. 08	3	1	1,173,324	1,532,212	3,420,000	
05	5100100300	21010101	71040	2101	12601000	4 COMMUNITY D	GL. 07	2	3	1,114,478	640,111	5,175,000	
05	5100100300	21010101	71040	2101	12601000	5 COMM. DEV. A	GL. 05	4	5	1,148,993	711,450	4,965,000	
05	5100100300	21010101	71040	2101	12601000	6 SNR. COMM. D	GL. 03	1	5	609,633	301,693	1,065,000	
05	5100100300	21010101	71040	2101	12601000	7 COMM. DEV. A	GL. 06		1	385,330	115,210	5,055,000	
05	5100100300	21010101	71040	2101	12601000	8 COMM. DEV. A	GL. 04	5	5	1,752,475	1,349,629	2,752,475	
						9	GL13		2			27,042,000	
						SUB-TOTAL		19	24				
						ALLOWANCE	GL.13	-	2	1,705,126	-	3,705,126	
						TOTAL		19	24	11,664,268	5,932,134	16,664,268	

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PERSONNEL COST SOCIAL SERVICES DEPARTMENT HEAD 2006

						GRA DE LEVE L	ACTUAL EXP. JAN-DEC 2023	BUDGET NO. OF STAFF 2024	BUDGET NO. OF STAFF 2023	APPROVED BUDGETS 2024	ACTUAL EXP. JAN-JUN 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGETS 2025
05	5100100300	21010101	71040	2101	12601000	1	-	-	-	-	-	-	-
05	5100100300	21010101	71040	2101	12601000	2	7,484,611.00	2	2	1,575,703	784,611.00	2	1,962,000
05	5100100300	21010101	71040	2101	12601000	3	1,711,399.00	8	8	2,763,608	1,711,399.00	17	16,881,000
05	5100100300	21010101	71040	2101	12601000	4	3,435,119.00	18	19	8,975,245	3,435,119.00	15	18,198,000
05	5100100300	21010101	71040	2101	12601000	5	3,118,693.00	16	18	8,444,293.00	3,118,693.00	17	17,595,000.00
05	5100100300	21010101	71040	2101	12601000	6	2,990,418.00	4	5	4,467,967	2,990,418.00	4	4,260,000
05	5100100300	21010101	71040	2101	12601000		<b>23,740,240</b>	<b>48</b>	<b>52</b>	<b>26,226,816</b>	<b>23,740,240</b>	<b>55</b>	<b>58,896,000</b>
05	5100100300	21010101	71040	2101	12601000	7	7,289,954	45	44	20,670,166	7,289,954	34	38,760,000
05	5100100300	21010101	71040	2101	12601000	8	2,110,310	4	4	4,620,412	2,110,310	5	6,090,000
05	5100100300	21010101	71040	2101	12601000	9	3,999,360	8	8	7,859,444	3,999,360	8	10,512,000
05	5100100300	21010101	71040	2101	12601000	10	3,331,440	12	12	9,166,792	3,331,440	15	21,150,000
05	5100100300	21010101	71040	2101	12601000	12	8,818,200	45	12	21,886,575	8,818,200	3	6,024,000
05	5100100300	21010101	71040	2101	12601000		<b>52,549,264</b>	<b>114</b>	<b>80</b>		<b>52,549,264</b>	<b>65</b>	<b>82,536,000</b>
05	5100100300	21010101	71040	2101	12601000	13	350,318.00	1	28	870,972.00	2,350,318.00	34	54,876,000.00
						14	1,063,178.00	1	2	2,073,074	1,063,178.00	6	10,764,000
						15	-	-	-	-	-	-	-
						16	-	-	-	-	-	-	-
						Total	<b>2,913,496.00</b>	<b>2</b>	<b>30</b>	-	<b>2,913,496.00</b>	<b>40</b>	<b>207,070,000.00</b>
							<b>33,899,853</b>	<b>164</b>	<b>162</b>	<b>78,374,251</b>	<b>33,899,853</b>	<b>160</b>	<b>207,070,000</b>
						Allow	-	-	-	-	-	-	-
						Total	<b>33,899,853</b>	<b>164</b>	<b>162</b>	<b>78,374,251</b>	<b>33,899,853</b>	<b>160</b>	<b>207,070,000</b>
						TOTA	-	-	-	-	-	-	-
						GRAN	<b>33,899,853</b>	<b>164</b>	<b>162</b>	<b>78,374,251</b>	<b>33,899,853</b>	<b>160</b>	<b>207,070,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PERSONNEL COST LOCAL EDUCATION AUTHORITY L E A

						GRA DE LEVE L	ACTUAL EXP. JAN-DEC 2023	BUDGET NO. OF STAFF 2024	BUDGET NO. OF STAFF 2023	APPROVED BUDGETS 2024	ACTUAL EXP. JAN-JUN 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGETS 2025
05	5100100300	21010101	71040	2101	12601000	1							
05	5100100300	21010101	71040	2101	12601000	2						7	6,004,340
05	5100100300	21010101	71040	2101	12601000	3						27	20,347,220
05	5100100300	21010101	71040	2101	12601000	4						10	6,312,200
05	5100100300	21010101	71040	2101	12601000	5						3	3,167,100.00
05	5100100300	21010101	71040	2101	12601000	6						13	10,121,900
05	5100100300	21010101	71040	2101	12601000								<b>45,952,760</b>
05	5100100300	21010101	71040	2101	12601000	7						132	102,489,600
05	5100100300	21010101	71040	2101	12601000	8						209	170,653,240
05	5100100300	21010101	71040	2101	12601000	9						22	24,486,160
05	5100100300	21010101	71040	2101	12601000	10						43	51,842,600
05	5100100300	21010101	71040	2101	12601000	12						87	73,642,440
05	5100100300	21010101	71040	2101	12601000								<b>423,114,040</b>
05	5100100300	21010101	71040	2101	12601000	13						79	99,056,120.00
						14						114	168,316,948
						15						26	51,102,208.00
						16						10	21,456,000.00
													<b>339,931,276.00</b>
						17						1	4,430,880.00
						<b>TOTAL</b>						<b>783</b>	
						Allow							
						Total							<b>813,428,956</b>
						TOTAL STAFF (APPROVED) GL 03							
						GRAND TOTAL							<b>813,428,956</b>

KONTAGORA LOCAL GOVERNMENT  
 DETAILS OF OVERHEAD COST - HEAD 2006  
 SOCIAL SERVICES DEPARTMENT

						S/NO	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
Sec	Admin	Economic	Function	Fund	Geo. Code						
05	5100100300	22020101	71040	2101	12601000	2	TRAVELLNG AND TRANSPORT	684,000.00	1,500,000.00	684,000.00	1,500,000.00
05	5100100300	22020201	71040	2101	12601000	3	UTILITY SERVICES	-	-	-	-
05	5100100300	22020202	71040	2101	12601000	4	TELEPHONE AND POSTAL SERVICES	-	-	-	-
05	5100100300	22020301	71040	2101	12601000	5	STATIONERIES AND PRINTING	-	-	-	-
05	5100100300	22020402	71040	2101	12601000	6	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-
05	5100100300	22020401	71040	2101	12601000	7	MAINTENANCE OF VEHICLES	-	-	-	-
05	5100100300	22020701	71040	2101	12601000	8	CONSULTANCY SERVICES	-	-	-	-
05	5100100300	22040109	71040	2101	12601000	9	GRANT CONTRIBUTION AND SUBVEN	-	-	-	-
05	5100100300	22020501	71040	2101	12601000	10	TRAINING, STAFF DEVELOPMENT AN	-	-	-	-
05	5100100300	22021001	71040	2101	12601000	11	ENTERTAINMENT AND HOSPITALITY	80,000.00	1,000,000.00	80,000.00	1,000,000.00
05	5100100300	22021002	71040	2101	12601000	12	MISCELLANEOUS EXPENSES	5,641,984.00	5,000,000.00	5,641,984.00	5,000,000.00
							TOTAL	4,749,944.57	7,500,000.00	4,749,944.57	7,500,000.00
							Deta	SUMMARY: PERSONNEL COST	= 103,471	= 93,374,251	
							Impr	PERSONNEL COST (APPROVED)	= -		
							1.	OVERHEAD COST = 7,500,000			
							2.	TOTAL =		85,874,251.00	

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 PRIMARY HEALTH CARE DEPARTMENT  
 HEAD 2007 PERSONNEL COST BUDGET FOR THE \THE YEAR 2025

						HEAD	DETAILS OF	GRADE L	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
									2024	2025	BUDGETS	JAN-JUN 2024	BUDGETS
Sect	Admin	Economic	Function	Fund	Geo. Code	2007	A. ADMINISTRATION				2024		2025
05	2100100100	21010101	70740	2101	12601000	1	PRIN HEALTH	GL. 12	1	5	4,788,579	2,940,994	12,162,326
05	2100100100	21010101	70740	2101	12601000	2	MEDICAL D	GL. 15	-	-	-	-	-
05	2100100100	21010101	70740	2101	12601000	3	LAB. TECH	GL. 07				-	
05	2100100100	21010101	70740	2101	12601000	4	LAB. TECH	GL. 05	-	-	-	-	-
05	2100100100	21010101	70740	2101	12601000	5	LAB. TECH	GL. 08	1	1	1,743,440	738,422	1,945,653
05	2100100100	21010101	70740	2101	12601000	6	PHARMACY	GL. 09	6	1	4,134,768	2,041,964	2,123,082
05	2100100100	21010101	70740	2101	12601000	7	M & E	GL. 05				-	-
							SUB TOTAL		8	7	10,666,785	5,721,380	19,231,062
							ALLOWANCES				17,928,320	1,676,175	22,928,320
							TOTAL		8	7	28,595,105	7,397,553	42,159,382

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 HEAD 2007B PRIMARY HEALTH CARE DEPARTMENT

						HEAD	DETAILS OF	GRADE	ESTABLISHMENT		APPROVED BUDGETS	ACTUAL		APPROVED BUDGETS	
									2024	2025		JAN-JUN 2024		BUDGETS	
						2007	B. CURRATIVE COMM. HEALTH			2024			2025		
05	2100100100	21010101	70740	2101	12630400	1	C.C.H.O.	EUSS 14	6	17	3,469,942	1,876,425	70,184,943		
05	2100100100	21010101	70740	2101	12601000	2	PRIN. COMM	EUSS 13	3	4	6,247,302	3,122,982	14,117,196		
05	2100100100	21010101	70740	2101	12601000	3	COMM. HEA	EUSS 12	9	11	4,358,058	2,979,651	33,357,118		
05	2100100100	21010101	70740	2101	12601000	4	SNR. COMM	EUSS 09				-			
05	2100100100	21010101	70740	2101	12601000	5	HIGHER CO	EUSS 15			-	-			
05	2100100100	21010101	70740	2101	12601000	6	COMM. HEA	EUSS 09		1	5,232,880	2,219,506	2,123,082		
05	2100100100	21010101	70740	2101	12601000	7	CHIEF COM	EUSS 08	18	18	8,183,403	4,900,132	35,021,763		
05	2100100100	21010101	70740	2101	12601000	8	SNR. COMM	EUSS 07	8						
05	2100100100	21010101	70740	2101	12601000	9	COMM. HEA	EUSS 06	10						
05	2100100100	21010101	70740	2101	12601000	10	COMM. HEA	EUSS 05	-	1	3,988,675	1,181,003	1,215,655		
05	2100100100	21010101	70740	2101	12601000	11	PRIN. COMM	EUSS 10	5	12	2,717,200	1,400,180	28,301,364		
05	2100100100	21010101	70740	2101	12601000	12	SNR. DRESS	EUSS 04	-	-	-	-			
							<b>SUB TOTAL</b>		<b>66</b>	<b>64</b>	<b>36,265,516</b>	<b>33,678,910</b>	<b>184,321,121</b>		
							ALLOWANCES				14,644,015		19,644,015		
							<b>TOTAL</b>		<b>66</b>	<b>64</b>	<b>55,177,173</b>	<b>22,883,733</b>	<b>203,965,134</b>		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 HEAD 2007C PRIMARY HEALTH CARE DEPARTMENT

						HEAD	DETAILS OF	GRADE L	ESTABLISHMENT		APPROVED BU	ACTUAL	APPROVED
									2023	2024	2024	JAN-JUN 2024	BUDGETS
						2007	C. CURRATIVE COMM. HEATH						2025
05	2100100100	21010101	70740	2101	12601000	1	LEPROSY AS	GL. 06	1	1	1,294,543	647,271	2,123,082.36
05	2100100100	21010101	70740	2101	12601000	2	COMM. HE	GL. 03	-	-	-	-	-
05	2100100100	21010101	70740	2101	12601000	3	DRESSER	GL. 04	1	1	1,327,144	163,572	1,109,274.72
05	2100100100	21010101	70740	2101	12601000	4	LEPROSY AT	GL. 03	-	-	-	-	-
05	2100100100	21010101	70740	2101	12601000	5	COMPOUND	GL. 04	-	-	-	-	-
							SUB TOTAL		2	2	2,621,687	810,843	3,232,357.08
							ALLOWANCES				14,634,124	1,620,758	10,000,000.00
							TOTAL				7,695,035		13,232,355.80
							SANITARY L	GL 03			-	-	-
							<b>GRAND TO</b>	-	<b>2</b>	<b>2</b>	<b>17,695,035</b>	<b>3,242,444</b>	<b>13,232,355.80</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 PRIMARY HEALTH CARE DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2007D

						HEAD	DETAILS OF	GRADE L	ESTABLISHMENT		APPROVED BUDGETS	ACTUAL	APPROVED
									2024	2025	2024	JAN-JUN 2024	BUDGETS 2025
						2007	D. PREVENTIVE						
05	2100100100	21010101	70740	2101	12601000	1	PRIN. E. H. C	EUSS 14	1	1	1,743,440	871,720.00	4,128,526.08
05	2100100100	21010101	70740	2101	12601000	2	SNR. HEALTH	EUSS 08	1	10	1,511,343	755,671.00	19,456,534.80
05	2100100100	21010101	70740	2101	12601000	3	HEALTH AT	GL. 06	3	1	3,883,629	1,638,158.00	1,388,939.40
05	2100100100	21010101	70740	2101	12601000	4	SNR. VACCI	GL. 07	4	7	1,112,080	960,940.00	12,396,086.64
05	2100100100	21010101	70740	2101	12601000	5	HEALTH AT	GL. 09	1	6	2,455,164	227,582.00	16,984,658.86
05	2100100100	21010101	70740	2101	12601000	6	VACCINATC	GL. 03	8	18	2,290,008	1,210,001.00	18,908,337.60
05	2100100100	21010101	70740	2101	12601000	7	HEALTH AT	EUSS 10	2	2	3,486,880	1,312,301.00	4,716,894.00
05	2100100100	21010101	70740	2101	12601000	7	SANITATION	GL. 06	14	1	1,714,916	700,113.00	1,388,939.40
05	2100100100	21010101	70740	2101	12601000	9	SANITATION	GL. 12	4	6	3,202,312	1,401,234.00	18,194,791.68
05	2100100100	21010101	70740	2101	12601000	10	CEMETARY	GL. 02	-	-	-	-	-
05	2100100100	21010101	70740	2101	12601000	11	CHIEF HEAL	EUSS 15	1	1	2,240,134	1,331,991.00	5,539,252.16
05	2100100100	21010101	70740	2101	12601000	12	HEALTH ASS	GL. 04	14	7	12,603,632	5,413,441.00	7,764,923.04
							SUB TOTAL		42	60	22,776,197	7,736,412.00	22,776,197.00
							ALLOWANCES				7,510,403		20,503,860.00
							TOTAL		42	60	46,286,600		99,746,449.76
							HEALTH ASS	GL 03	-	-	-	-	-
							<b>GRAND TOTAL</b>		<b>42</b>	<b>60</b>	<b>46,286,600</b>	<b>23,753,430.00</b>	<b>120,250,309.76</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 PRIMARY HEALTH CARE DEPARTMENT  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2007E

						HEAD	DETAILS OF	GRADE L	ESTABLISHMENT		APPROVED BUDGETS	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
						2007	E. CURRATIVE (NURSE SECT	GL10	4		2,081,103	1,610,006	9,433,788.00
05	2100100100	21010101	70740	2101	12601000	1	CHIEF NURS	EUSS 14	1	1	3,190,506	1,838,410	4,128,526.08
05	2100100100	21010101	70740	2101	12601000	2	ASST. CHIEF	EUSS 13	1	1	-	1,072,438	3,529,298.88
05	2100100100	21010101	70740	2101	12601000	3	ASST NURS	EUSS 06	-	2	1,405,736	780,131	277,787.80
05	2100100100	21010101	70740	2101	12601000	4	SNR. NURS	EUSS 08	-	10	4,252,102	1,910,240	19,456,534.80
05	2100100100	21010101	70740	2101	12601000	5	SNR. NURS	EUSS 04	8	2	1,910,328	1,100,009	2,218,549.44
05	2100100100	21010101	70740	2101	12601000	6	STAFF NURS	EUSS 05	2	6	1,308,576	700,189	7,293,929.04
05	2100100100	21010101	70740	2101	12601000	7	MIDWIFE S	EUSS 03	5	3	2,115,002	1,542,884	4,201,852.80
05	2100100100	21010101	70740	2101	12601000	8	STAFF MIDV	EUSS 07	10	2	1,809,350	1,341,222	3,541,739.04
05	2100100100	21010101	70740	2101	12601000	9	PHARMACIS	EUSS 09	-	1	1,210,230	708,133	2,123,082.36
						10	DUP. DIE. NUS	EUSS15		1			
							SUB TOTAL		27	33	18,620,364	17,552,392	63,194,067.40
							ALLOWANCES				36,713,933	4,831,635	20,427,865.00
							TOTAL			-		13,238,181	83,621,932.40
							STAFF NUES	EUSS 05	27	33	<b>36,713,933</b>	-	-
							<b>GRAND TO</b>	-	<b>27</b>	<b>33</b>	<b>36,713,933</b>	<b>13,238,181</b>	<b>83,621,932.40</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PRIMARY HEALTH CARE RECURRENT EXPENDITURE HEADS 2007

						GRADE	ACTUAL EXP	NO. OF STAFF		APPROVED BUDGET	ACTUAL	NO. OF STAFF 2025	APPROVED BUDGET 2025
							JAN-DECE 2022	2024	2025	2023	JAN-JUN 2024	2025	BUDGET 2025
05	2100100100	21010101	70740	2101	12601000	3	2,931,412	1	22	3,925,728	931,412	22	23,110,190
05	2100100100	21010101	70740	2101	12601000	4	5,603,389	18	10	18,839,946	5,603,389	10	11,092,747
05	2100100100	21010101	70740	2101	12601000	5	9,453,002	30	7	13,651,492	6,453,002	7	8,509,584
05	2100100100	21010101	70740	2101	12601000	6	8,100,727	17	3	23,239,776	8,100,727	3	4,166,818
05	2100100100	21010101	70740	2101	12601000	TOTAL	26,088,530	89	42	47,370,942	22,088,530	42	46,879,340
05	2100100100	21010101	70740	2101	12601000	7	10,201,392	10	9	14,457,040	4,201,392	9	15,937,826
05	2100100100	21010101	70740	2101	12601000	8	19,482,309	20	39	32,361,575	8,482,309	39	75,880,486
05	2100100100	21010101	70740	2101	12601000	9	10,110,329	8	12	13,602,087	5,110,329	12	25,476,988
05	2100100100	21010101	70740	2101	12601000	10	10,123,420	9	25	13,947,520	5,123,420	25	58,961,175
05	2100100100	21010101	70740	2101	12601000	12	10,138,266	8	13	22,358,889	3,880,262	13	39,422,049
05	2100100100	21010101	70740	2101	12601000	TOTAL	<b>60,055,716</b>	<b>55</b>	<b>96</b>	<b>96,840,111</b>	<b>24,797,712</b>	<b>98</b>	<b>215,678,521</b>
05	2100100100	21010101	70740	2101	12601000	13	9,205,247	7	5	12,762,024	6,205,247	5	17,646,494
05	2100100100	21010101	70740	2101	12601000	14		1	19	39,116,570	14,872,326	19	78,441,996
05	2100100100	21010101	70740	2101	12601000	15	5,432,189	2	2	6,532,019	2,432,189	2	11,078,704
						16	-	-	-	-	-	-	-
						<b>TOTAL</b>	<b>14,637,436</b>	<b>10</b>	<b>26</b>	<b>58,410,613</b>	<b>23,509,762</b>	<b>26</b>	<b>107,167,194</b>
						<b>SUB-TOTAL</b>	<b>85,791,046</b>	<b>151</b>	<b>166</b>	<b>111,257,019</b>		<b>166</b>	<b>369,725,057</b>
						<b>ALLOWANCE</b>	39,219,831	-	-	33,210,827	-	-	93,504,060
						<b>TOTAL</b>	<b>140,001,513</b>	<b>151</b>	<b>166</b>	<b>144,467,846</b>	<b>70,396,004</b>	<b>166</b>	<b>463,229,117</b>
						<b>TOTAL</b>	-	-	-	-	-	-	-
						<b>GRAND TOTAL</b>	<b>140,001,513</b>	<b>151</b>	<b>166</b>	<b>144,467,846</b>	<b>70,396,004</b>	<b>166</b>	<b>463,229,117</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 HEAD 2009 WORKS AND HOUSING DEPARTMENT

Sec	Admin	Economic	Function	Fund	Geo. Code	2009	HEAD	DETAILS OF EXPENDITURE	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
										2024	2025	2024	JAN-JUN 2024	BUDGETS 2025
								A: ADMINISTRATION						
02	3400100100	21020101	70610	2101	12601000	1		DIRECTOR OF WORKS AND HOUSING	GL. 14	1	1	1,285,682	413,012	1,614,000
02	3400100100	21020101	70610	2101	12601000	2		WATCHMEN	GL. 05	1			304,626	
02	3400100100	21020101	70610	2101	12601000	3		WATCHMEN	GL. 03	1	8	4,552,298	1,142,722	7,944,000
02	3400100100	21020101	70610	2101	12601000	4		HEAD WATCHMAN (NIGHT)	GL. 04	16	11	4,837,650	1,671,602	11,121,000
								SUB TOTAL		18	20	10,675,630	2,031,962	10,675,630
								ALLOWANCES				-		-
								<b>TOTAL</b>		<b>18</b>	<b>20</b>	<b>10,675,630</b>	<b>5,031,962</b>	<b>20,679,000</b>
								<b>WATCHMEN (APPROVED)</b>	<b>GL 03</b>	-	-			-
								<b>GRAND TOTAL</b>	-	<b>18</b>	<b>20</b>	<b>10,675,630</b>	<b>5,031,962</b>	<b>20,679,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS AND HOUSING DEPARTMENT HEAD 2009B

						HEAD	DETAILS OF EXPENDITURE	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED BUDGET
									2024	2025	BUDGET 2024	JAN-JUN 2024	BUDGET 2025
						2009	B: ROAD AND COMMUNICATION						
02	3400100100	21020101	70610	2101	12601000	1	HIGHER TECHNICAL OFFICER	GL. 08	-	-			-
02	3400100100	21020101	70610	2101	12601000	2	CHIEF LAND OFFICER	GL. 07	2	4	1,814,070	1,683,616	4,560,000
02	3400100100	21020101	70610	2101	12601000	3	SNR. LAND SUPT. II	GL. 09	2	2	699,329	697,331	2,628,000
02	3400100100	21020101	70610	2101	12601000	4	LAND ASST. SUPT.	GL. 03	1	1	390,731	389,640	993,000
02	3400100100	21020101	70610	2101	12601000	5	SNR. CRAFTSMAN	GL. 04	3	1	955,346	944,146	1,011,000
							SUB TOTAL		8	8	3,869,476		9,192,000
							ALLOWANCES				-	-	-
							<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>3,869,476</b>	<b>2,714,733</b>	<b>3,869,476</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS & HOUSING DEPARTMENT HEAD 2009 C

						HEAD	DETAILS OF EPENDITUR	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL		APPROVED BUDGET
									2024	2025		2024	JAN-JUN 2024	
						2009	C. TECHNICAL WORKSHOP							
02	3400100100	21020101	70610	2101	12601000	1	HIGHER TECHNICAL OF	GL 08	-	-	-	-	-	-
02	3400100100	21020101	70610	2101	12601000	2	CHIEF TECH OFFICER	GL 17	1	1	936,018	456,342.00	4,344,000	
02	3400100100	21020101	70610	2101	12601000	3	CHIEF TECH OFFICER	GL 13	-	-	-	-	-	
02	3400100100	21020101	70610	2101	12601000	4	TRANSPORT OFFICER	GL 07	2	3	1,309,382	802,341	3,420,000	
02	3400100100	21020101	70610	2101	12601000	5	PRINCIPAL TECHNICAL	GL 07	2	3	1,267,408	657,403	3,420,000	
02	3400100100	21020101	70610	2101	12601000	6	CHIEF DRIVER	GL 07	4	3	1,009,380	500,110	3,420,000	
02	3400100100	21020101	70610	2101	12601000	7	TECHNICAL OFFICER	GL 12	1	2	638,791	334,711	3,012,000	
02	3400100100	21020101	70610	2101	12601000	8	SNR. DRIVER	GL 06	6					
02	3400100100	21020101	70610	2101	12601000	9	SNR. MECHNIC II	GL 05	2	3	1,048,992	506,200	3,105,000	
02	3400100100	21020101	70610	2101	12601000	10	DRIVER/MECHANIC	GL 04	-	-	-	-	-	
02	3400100100	21020101	70610	2101	12601000	11	TECHNICAL ASSISTANT	GL 05	-	-	-	-	-	
02	3400100100	21020101	70610	2101	12601000	12	MOTOR CONDUCTOR	GL 03		2	914,450	414,420	1,986,000	
						13	DEP. DIRECTOR		1		1,041,305	785,228		
							<b>SUB TOTAL</b>		<b>19</b>	<b>17</b>	<b>8,936,350</b>	<b>4,069,963</b>	<b>22,707,000</b>	
							<b>ALLOWANCES</b>				-	-	-	
							<b>TOTAL</b>				<b>8,936,350</b>	<b>4,069,963</b>	<b>22,707,000</b>	
							<b>DRIVER (APPROVED)</b>	<b>GL 3</b>	-	-	-	-	-	
							<b>GRAND TOTAL</b>		<b>19</b>	<b>17</b>	<b>8,936,350</b>	<b>4,069,963</b>	<b>22,707,000</b>	

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS & HOUSING DEPARTMENT HEAD 2009 D

						HEAD	DETAILS OF EPENDITUR	GRADE LEVEL	ESTABLISHMENT		APPROVED BUD	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
						2009	D. WATER SUPPY UNIT						
02	3400100100	21020101	70610	2101	12601000	1	FOREMAN WELL SINKER	GL 08	-	-	-		-
02	3400100100	21020101	70610	2101	12601000	2	C.T ASSISTANT	GL 07	3	3	3,075,216	879,947	3,420,000
02	3400100100	21020101	70610	2101	12601000	3	CRAFTMAN	GL 13	1	1	638,991	383,001	161,400
02	3400100100	21020101	70610	2101	12601000	4	ASST CRAFTMAN	GL 12	1	1	385,329	165,488	1,506,000
02	3400100100	21020101	70610	2101	12601000	5	S.C.W. SINKER	GL 05	1	1	349,884	139,729	1,035,000
02	3400100100	21020101	70610	2101	12601000	6	WELL SINKER	GL 03	1		304,816	100,812	
02	3400100100	21020101	70610	2101	12601000	7	SNR FOREMAN	GL 04	1	1	321,782	241,670	1,011,000
							<b>SUB TOTAL</b>		<b>9</b>	<b>7</b>	<b>4,771,202</b>	<b>2,610,647</b>	<b>8,586,000</b>
							<b>ALLOWANCES</b>			-	-	-	-
							<b>TOTAL</b>		<b>7</b>	<b>4,771,202</b>	<b>3,610,647</b>		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS & HOUSING DEPARTMENT HEAD 2009 E

						HEAD	DETAILS OF EPENDITUR	GRADE LEVEL	ESTABLISHMENT		APPROVED BUD	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
						2009	E. LAND AND SURVEY						
02	3400100100	21020101	70610	2101	12601000	1	PRINCIPAL TECHNICAL	GL 12	1	1	813,026	400,260	1,506,000
02	3400100100	21020101	70610	2101	12601000	2	HIGHER TECHNICAL OF	GL 10	1	5	638,791	330,889	7,050,000
02	3400100100	21020101	70610	2101	12601000	3	CHIEF LAND OFFICER	GL 14	3	1	1,732,654	732,009	1,794,000
02	3400100100	21020101	70610	2101	12601000	4	LAND ASST.	GL 07	11	3	2,046,910	2,040,905	3,420,000
02	3400100100	21020101	70610	2101	12601000	5	LAND ASST SUPT	GL 06	2	2	770,658	361,381	2,130,000
02	3400100100	21020101	70610	2101	12601000	6	LAND ASST (VAL.)	GL 08	-	1	-	-	1,218,000
02	3400100100	21020101	70610	2101	12601000	7	SNR. CRAFTMAN	GL 05	5	1	2,014,338	1,038,425	1,035,000
02	3400100100	21020101	70610	2101	12601000	8	LAND ASST	GL 04		4	780,450	3,404,212	4,044,000
							SUB TOTAL		23	18	11,016,377	5,103,869	22,197,000
							ALLOWANCES				-	-	-
							<b>TOTAL</b>		<b>18</b>		<b>11,016,377</b>	<b>5,103,869</b>	<b>22,197,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS & HOUSING DEPARTMENT HEAD 2009 F

						HEAD	DETAILS OF EPENDITUR	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
									2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
						2009	F. ELECTRIC UNIT						
02	3400100100	21020101	70610	2101	12601000	1	TECHNICAL ASST (ELEC	GL 10	2	1	1,410,583	700,843	1,410,000
02	3400100100	21020101	70610	2101	12601000	2	TECHNICAL ASST (ELEC	GL 10	-	1	-	-	1,794,000
02	3400100100	21020101	70610	2101	12601000	3	CRAFTMAN	GL 05	3	2	1,155,989	604,840	2,070,000
02	3400100100	21020101	70610	2101	12601000	4	ELECTRIC	-	-	-	-	-	-
02	3400100100	21020101	70610	2101	12601000	5	ASST. CRAFTMAN	GL 03	-	-	-	-	-
02	3400100100	21020101	70610	2101	12601000	6	CHIEF ELECTRICIAN	GL 07	1	2	504,690	250104	2,280,000
							<b>SUB TOTAL</b>		<b>6</b>	<b>6</b>	<b>3,071,262</b>	<b>1,056,838</b>	<b>7,554,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>3,071,262</b>	<b>1,056,838</b>	<b>7,554,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE  
 WORKS & HOUSING DEPARTMENT HEAD 2009 G

						HEAD	DETAILS OF EXPENDITURE	GRADE LEVEL	ESTABLISHMENT		APPROVED BUDGET	ACTUAL	APPROVED
									2024	2025	2024	JAN-JUN 2024	BUDGETS 2025
						2009	G. BUILDING SECTION						
02	3400100100	21020101	70610	2101	12601000	1	CHIEF TECHNICAL OFFICER	GL 14	1	1	936,018	421,964	2,304,000
02	3400100100	21020101	70610	2101	12601000	2	PRINCIPAL WORKS SUPERVISOR	GL 12	3	2	2,127,875	1,122,865	3,012,000
02	3400100100	21020101	70610	2101	12601000	3	HIGHER WORKS SUPERVISOR	GL 09	-	1	-	-	1,314,000.00
02	3400100100	21020101	70610	2101	12601000	4	WORK SUPERVISOR LAND	GL 07	13	15	5,560,983	2,482,127	1,614,000
02	3400100100	21020101	70610	2101	12601000	5	DRUGGAMAN	GL 13	-	1	-	-	1,402,304
02	3400100100	21020101	70610	2101	12601000	6	CRAFTSMAN CARE & EN	GL 05	-	-	-	-	-
02	3400100100	21020101	70610	2101	12601000	7	CRAFT PAINTER	GL 04	-	3	308,817	104,443	3,033,000
02	3400100100	21020101	70610	2101	12601000	8	SNR. CRAFTSMAN MANS	GL 05	1	2	349,664	139,118	2,070,000
02	3400100100	21020101	70610	2101	12601000	9	CRAFTSMAN	GL 03	1	2	304,817	129,609	1,986,000
02	3400100100	21020101	70610	2101	12601000	10	HIGHER QUANTITY SUR	GL 08	1	2	577,551	270,444	2,436,000
02	3400100100	21020101	70610	2101	12601000	11	QUANTITY SURVEYOR	GL 06	5	4	1,925,648	776,583	4,260,000
							<b>SUB TOTAL</b>		<b>25</b>	<b>34</b>	<b>12,782,556</b>	<b>5,542,710</b>	<b>39,129,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>			<b>34</b>	<b>12,782,556</b>	<b>5,542,710</b>	<b>39,129,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
SUMMARY OF PERSONNEL COST 2009  
WORKS AND HOUSING

						CLASS	GRADE LEVEL	ACTUAL JAN- DEC 2022	NO. OF STAFF 2024	NO. OF STAFF 2025	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	BUDGET NO. OF STAFF 2024	APPROVED BUDGET 2025	
02	3400100100	21020101	70610	2101	12601000			2	-	-	-	-	-	-	
02	3400100100	21020101	70610	2101	12601000			3	6,035,281	6	14	6,076,381	2,035,281	14	12,909,000
02	3400100100	21020101	70610	2101	12601000			4	7,000,101	21	20	7,090,124	3,000,101	20	20,220,000
02	3400100100	21020101	70610	2101	12601000			5	4,153,112	21	9	4,545,854	1,153,112	9	9,315,000
02	3400100100	21020101	70610	2101	12601000			6	5,312,931	19	6	5,398,979	2,312,931	6	6,390,000
02	3400100100	21020101	70610	2101	12601000		<b>TOTAL 02-06</b>	<b>22,501,425</b>	<b>67</b>	<b>62</b>	<b>23,111,338</b>	<b>8,501,425</b>	<b>49</b>	<b>33,111,338</b>	
02	3400100100	21020101	70610	2101	12601000			7	15,289,271	14	36	19,576,207	7,289,271	36	41,040,000
02	3400100100	21020101	70610	2101	12601000			8	2,200,181	17	3	2,310,205	200,181	3	3,654,000
02	3400100100	21020101	70610	2101	12601000			9	1,861,332	3	3	1,916,573	861,332	3	3,942,000
02	3400100100	21020101	70610	2101	12601000			10	3,432,156	3	6	3,538,568	432,156	6	8,460,000
02	3400100100	21020101	70610	2101	12601000			12	676,400	3	6	818,026	676,400	6	9,036,000
02	3400100100	21020101	70610	2101	12601000			13	326,016	1	3	613,028	326,016	3	4,842,000
02	3400100100	21020101	70610	2101	12601000			14	2,812,626	2	3	2,808,054	812,626	2	3,588,000
							<b>TOTAL 07-14</b>	<b>26,597,982</b>	<b>43</b>	<b>60</b>	<b>32,011,515</b>	<b>13,597,982</b>	<b>59</b>	<b>32,011,515</b>	
								17	1,031,315	1	1	1,041,305	731,315	1	4,344,000
								15	-	-	-	-	-	1	2304000
							ALLOWANCE	-	-	-	-	-	-	-	
							<b>TOTAL EXPEN</b>	<b>50,130,722</b>	<b>111</b>	<b>110</b>	<b>55,122,853</b>	<b>22,934,844</b>	<b>110</b>	<b>130,044,000</b>	
							<b>TOTA -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
							<b>GRAN</b>	<b>16</b>	<b>50,130,722</b>	<b>111</b>	<b>110</b>	<b>55,122,853</b>	<b>22,934,844</b>	<b>110</b>	<b>130,044,000</b>

KONTAGORA LOCAL GOVERNMENT  
 DETAILS OF OVERHEAD COST - HEAD 2007  
 PHC

						S/N	DETAILS OF EXPENDITURE	ACTUAL JAN-DEC	APPROVED BUDGETS	ACTUAL JAN- JUN, 2024	APPROVED BUDGET 2025
Sect	Admin	Economic	Function	Fund	Geo. Code			2023	2024		
05	2100100100	22020101	70740	2101	12601000	2	TRAVELLNG AND TRANSP	417,000	2,000,000	200,000	2,000,000
05	2100100100	22020201	70740	2101	12601000						
05	2100100100	22020202	70740	2101	12601000	3	UTILITY SERVICES	-	-	-	-
05	2100100100	22020301	70740	2101	12601000	4	TELEPHONE AND POSTAL	-	-	-	-
05	2100100100	22020402	70740	2101	12601000	5	STATIONERIES AND PRINT	-	1,000,000.00	-	
05	2100100100	22020401	70740	2101	12601000	6	MAINTENANCE OF FURNI	-	500,000.00	-	
05	2100100100	22020701	70740	2101	12601000	7	PURCHASE AND MAINT. C	-	-	-	-
05	2100100100	22040109	70740	2101	12601000	8	CONSULTANCY SERVICES	-	-	-	-
05	2100100100	22020501	70740	2101	12601000	9	GRANT CONTRIBUTION A	-	2,000,000.00	-	2,000,000.00
05	2100100100	22021001	70740	2101	12601000	10	TRAINING, STAFF DEVELC	-	-	-	-
05	2100100100	22021002	70740	2101	12601000	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
					12601000	12	MISCELLANEOUS EXPENS	3,769,885.00	4,000,000.00	3,769,885.00	4,500,000.00
					12601000	13	PROVISIONAL OF SERVICE	750,000.00	2,000,000.00	750,000.00	3,000,000.00
						14	FOOD & NUTRITION		2,000,000.00		2,000,000.00
							TOTAL	4,936,885.00	13,500,000.00	4,936,885.00	13,500,000.00
		Details of Miscellaneous:						SUMMARY: PERSONNEL C:PERSONNEL CC		218,181,778	
		Imprests:									
		1. Director: 1,200,000					<b>OVERHEAD</b>				
		2. NID and CSM: 4,200,000					<b>TOTAL</b>		<b>231,681,778</b>		
		3. Sectional Heads: 1,100,000									

KONTAGORA LOCAL GOVERNMENT  
 DETAILS OF OVERHEAD COST - HEAD 2008  
 AGRIC AND NATURAL RESOURCES

							DETAILS OF S/NO EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGETS 2023	ACTUAL JAN- JUN 2024	APPROVED BUDGETS 2025
Sect	Admin	Economic	Function	Fund	Geo. Code						
02	1500100100	22020101	70421	2101	12601000	2	TRAVELLNG AND TR	2,278,157	2,000,000	950,000	2,000,000
02	1500100100	22020201	70421	2101	12601000	3	UTILITY SERVICES	--	--	--	--
02	1500100100	22020202	70421	2101	12601000	4	TELEPHONE AND PC	--	--	--	--
02	1500100100	22020301	70421	2101	12601000	5	STATIONERIES AND	-	1,000,000.00	-	
02	1500100100	22020402	70421	2101	12601000	6	MAINTENANCE OF C	- -	- -	- -	- -
02	1500100100	22020401	70421	2101	12601000	7	MAINTENANCE OF V	--	- -	--	- -
02	1500100100	22020701	70421	2101	12601000	8	CONSULTANCY SERV	20,000.00	2,000,000.00		
02	1500100100	22040109	70421	2101	12601000	9	GRANT CONTRIBUTI	- -	--	- -	--
02	1500100100	22020501	70421	2101	12601000	10	TRAINING, STAFF DE	- -	--	- -	--
02	1500100100	22021001	70421	2101	12601000	11	ENTERTAINMENT AI	- -	--	- -	--
02	1500100100	22021002	70421	2101	12601000	12	MISCELLANEOUS EX	2,595,513.00	2,000,000.00	1,800,000.00	3,000,000.00
					12601000	13	PROVISIONAL OF SE	5,741,000.00	6,700,000.00	4,625,000.00	8,700,000.00
							TOTAL	10,634,670.00	13,700,000.00	7,375,000.00	13,700,000.00
		Details of Miscellaneous:						SUMMARY: PERSONNEL COST =	90,017,831.00		
		Imprests:									
		1. Director: 1,200,000						OVERHEAD COST	13,700,000		
		2. sectional Heads: 800,000						TOTAL =	103,717,831		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
OVERHEAD BUDGET HEAD 2009  
WORKS AND HOUSING DEPARTMENT

Sec	Admin	Economic	Function	Fund	Geo. Code	HEAD	DETAILS OF	ACTUAL JAN- DE	APPROVED BUDG	ACTUAL JAN -JUN	APPROVED
						2009		2023	BUDGETS 2024	2024	BUDGETS 2025
02	3400100100	22020101	70610	2101	12601000		TRAVELING	890,000	2,000,000	500,000	2,000,000
03	3400100100	22020201	70610	2101	12601000		UTILITY SE	400,000.00	2,000,000	420,000.00	2,000,000
04	3400100100	22020202	70610	2101	12601000		MAINTENA	670,000.00	4,000,000	260,000.00	4,000,000
05	3400100100	22020301	70610	2101	12601000		MAINTENANCE OF VEHICLE & CAPITAL ASSTS				
06	3400100100	22020402	70610	2101	12601000		TRAINING	-	-	-	-
07	3400100100	22020401	70610	2101	12601000		ENTERTAIN	-	-	-	-
08	3400100100	22020701	70610	2101	12601000		MISCELLAN	613,778	1,000,000.00	173,000	1,000,000.00
09	3400100100	22040109	70610	2101	12601000		PROVISION OF SERVICEABLE		2,000,000.00		2,000,000.00
10	3400100100	22020501	70610	2101			TOTAL	1,993,778.63	11,000,000.00		11,000,000.00
11	3400100100	22021001	70610	2101							
12	3400100100	22021002	70610	2101							
							Details of Miscellaneous:				
							Imprests:				
									PERSONNEL COST- 65,122,853		
							1 Director: 1,200,000				
							2 Sectional Heads: 800,000		OVERHEAD COST	11,000,000.00	
							TOTAL	71746122853			

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2010 A  
 TRADITIONAL OFFICEYEAR 2025

						HEAD	DETAILS OF EXP	GRADE	ESTABLISHMENT		APPROVED BUDGET	ACTUAL JAN- JUN 2024	APPROVED
Se	Admin	Economic	Functio	Fund	Geo. Code	2010 A			2024	2025	BUDGETS 2024		BUDGETS 2025
05	5100200200	21010101	70180	02101	12601000	1	DISTRICT HEAD	GL 12	2	2	1,626,052.00	1,604,124	3,012,000.00
05	5100200200	21010101	70180	02101	12601000	2	DISTRICT HEAD	GL 12	4	4	3,199,604.00	-	6,024,000.00
05	5100200200	21010101	70180	02101	12601000	3	DISTRICT SCRIB	GL 06	-	-	-	-	-
05	5100200200	21010101	70180	02101	12601000	4	DISTRICT SCRIB	GL 05			-	-	-
05	5100200200	21010101	70180	02101	12601000	5	DISTRICT SCRIB	GL 04	-	-	-	-	-
05	5100200200	21010101	70180	02101	12601000	6	DISTRICT SCRIB	GL 2	-	-	-	-	-
							SUB TOTAL				4,825,656.00	2,439,678	9,036,000.00
							ALLOWANCES				-	-	-
							<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>4,825,656.00</b>	<b>2,439,678</b>	<b>9,036,000.00</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD 2010B  
 TRADITIONAL OFFICE YEAR 2025

						HEAD	DETAILS OF EXP	GRADE	ESTABLISHMENT		APPROVED BUDG	ACTUAL JAN-JUN 2024	APPROVED
						2010B	B- VILLAGE HEAD		2024	2025	2024		BUDGETS 2025
05	5100200200	21010101	70180	02101	12601000	1	VILLAGE HEAD	GL 07	10	10	5,046,910	2,030,818	11,400,000
05	5100200200	21010101	70180	02101	12601000	2	VILLAGE HEAD	GL 07	18	18	9,023,026.00	4,271,624.00	20,520,000.00
05	5100200200	21010101	70180	02101	12601000	3	VILLAGE HEAD	GL 07	9	9	4,542,219	1,565,520	10,260,000
05	5100200200	21010101	70180	02101	12601000	4	VILLAGE SCRIBE	GL 03	4	4	1,219,264	601,370	3,972,000
05	5100200200	21010101	70180	02101	12601000	5	VILLAGE SCRIBE	GL 04	2	2	643,564	331,480	2,022,000
05	5100200200	21010101	70180	02101	12601000	6	VILLAGE SCRIBE	GL 02	1	1	297,980	190,911	981,000
							VILLAGE MESSE	GL 02	-	-	-	-	-
							<b>SUB TOTAL</b>		<b>44</b>	<b>44</b>	<b>20,772,963</b>	<b>8,720,099</b>	<b>49,155,000</b>
							<b>ALLOWANCES</b>				-	-	-
							<b>TOTAL</b>		<b>44</b>	<b>44</b>	<b>20,772,963</b>	<b>8,720,099</b>	<b>49,155,000</b>

TRADITIONAL COUNCIL

						GRADE LEVEL	ACTUAL JAN- DEC 2022	NO. OF STAFF 2024	NO OF STAFF JAN- JUNE	APPROVED AMOUNT	ACTUAL JAN- JUN, 2024	NO OF STAFF REQUIRED	APPROVED BUDGETS
										2024		2025	2025
05	5100200200	21010101	70180	02101	12601000	1	-	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12601000	2	291,970	1	1	297,980	191,970	1	981,000
05	5100200200	21010101	70180	02101	12601000	3	1,212,254	4	4	1,219,264	612,254	4	3,972,000
05	5100200200	21010101	70180	02101	12601000	4	631,561	2	2	643,564	331,561	2	2,022,000
05	5100200200	21010101	70180	02101	12601000	5	-	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12601000	6	-	-	4	3,199,604	-	-	-
						<b>TOTAL</b>	<b>2,135,785</b>	<b>7</b>	<b>11</b>	<b>5,360,412</b>	<b>1,135,785</b>	<b>7</b>	<b>6,975,000</b>
05	5100200200	21010101	70180	02101	12601000	7	9,103,757	19	19	9,589,129	4,103,757	37	42,180,000
						8	-	-	-	-	-	-	-
						9	-	-	-	-	-	-	-
						10	-	-	18	9,023,026	4,262,120.00	-	-
05	5100200200	21010101	70180	02101	12601000	12	1,616,111	2	2	1,626,052	616,111	6	9,036,000
						<b>TOTAL</b>	<b>10,719,868</b>	<b>21</b>	<b>39</b>	<b>20,238,207</b>	<b>9,719,868</b>	<b>43</b>	<b>51,216,000</b>
						13	-	-	-	-	-	-	-
						14	-	-	-	-	-	-	-
						15	-	-	-	-	-	-	-
						16	-	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12601000	13-16	-	-	-	13,375,989	-	-	-
						<b>TOTAL</b>	<b>8,726,278.00</b>	<b>28</b>	<b>50</b>	<b>25,598,619</b>	<b>9,754,431.00</b>	<b>50</b>	<b>50,191,000</b>

KONTAGORA LOCAL GOVERNMENT COUNCIL  
TRADITIONAL OFFICE OVERHEAD COST HEAD 2010

						S/NO	DETAILS OF EXPENSE	ACTUAL	APPROVED BUDGETS 2024	ACTUAL	APPROVED BUDGETS 2025
								JAN-JUN 2023		JAN-JUN 2024	
Sector	Admin	Economic	Function	Fund	Geo. Code						
05	5100200200	22020101	70180	02101	12601000	2	TRAVELING AND T	90,000	2,000,000	500,000	2,000,000
05	5100200200	22020201	70180	02101	12601000	3	TELEPHONE AND F	-		-	-
05	5100200200	22020202	70180	02101	12601000	4	UTILITY SERVICES	-	-	-	-
05	5100200200	22020301	70180	02101	12601000	5	STATIONARY AND	-		-	
05	5100200200	22020402	70180	02101	12601000	6	MAINTENANCE OF FURNITURE & EQUIPMENT				
05	5100200200	22020401	70180	02101	12601000	7	MAINTENANCE OF VEHICLE & CAPITAL ASSTS				
05	5100200200	22020701	70180	02101	12601000	8	CONSULTANCY SERVICES				
05	5100200200	22040109	70180	02101	12601000	9	GRANT CONTRIBUTION & SUBVENTION				
05	5100200200	22020501	70180	02101	12601000	10	TRAINING, STAFF DEVELOPMENT AND WELFARE				
05	5100200200	22021001	70180	02101	12601000	11	ENTERTAINMENT	-	-	-	-
05	5100200200	22021002	70180	02101	12601000	12	MISCELLANEOUS	1,000,000.00	1,000,000.00		1,000,000.00
							TOTAL	1,090,000.00	3,000,000.00	1,090,000.00	3,000,000.00
							SUMMARY				
							PERSONNEL COST	30,598,619.00			
							OVER	3,000,000.00			
								16,375,989	33,598,619.00		

KONTAGORA LOCAL GOVERNMENT COUNCIL  
 DETAILS OF RECURRENT EXPENDITURE HEAD YEAR 2025  
 PLANNING, RESEARCH AND STATISTIC DEPARTMENT

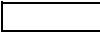
						HEAD	DETAILS OF E	GRADE	ESTABLISHMENT	APPROVED BUDGET	ACTUAL	APPROVED	
						2016A			2024	2025	BUDGETS 2024	JAN-JUN 2024	BUDGETS 2025
Sect	Admin	Economic	Function	Fund	Geo. Code		PLANNING	GL 17		1			4,344,000.00
02	2000300100	21010101	70112	2101	12601000	1	DIRECTOR, P	GL 12	1	1	1,139,777.00	900,222	1,506,000.00
02	2000300100	21010101	70112	2101	12601000	2	CHIEF PLANN	GL 14	1	1	936,017.00	499,112	1,794,000.00
02	2000300100	21010101	70112	2101	12601000	3	ASST PLANN	GL 08	1			-	
02	2000300100	21010101	70112	2101	12601000	4	PLANNING O	GL 13	1	1	577,551.00	217,215	1,614,000.00
02	2000300100	21010101	70112	2101	12601000	5	SNR STATIST	GL 08	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	6	ASST STATIS	GL 07	3	3	3,505,073.00	752,536	3,420,000.00
02	2000300100	21010101	70112	2101	12601000	7	SNR DATA PF	GL 10	1		705,291.00	210,365.00	1,705,291.00
02	2000300100	21010101	70112	2101	12601000	8	DATA PROCE	GL 07	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	9	DATA PROCE	GL 06	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	10	SNR LIBRARY	GL 07	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	11	LIBRARY ASS	GL 06	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	12	LIBRARY ASS	GL 05	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	13	PLANNING A	GL 12	2	1	1,609,633.00	500,163.00	993,000.00
02	2000300100	21010101	70112	2101	12601000	14	PLANNING A	GL 04	1	2	321,782.00	199,903	2,022,000.00
02	2000300100	21010101	70112	2101	12601000	15	SNR CHIEF PL	GL 09	-	-	-	-	-
							<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>8,795,124.00</b>	<b>2,997,562</b>	<b>15,693,000.00</b>
							DATA PROCE	GL 04	-	-	-	-	-
							PLANNING A	GL 04	-	-	-	-	-
							TOTAL	-	10	10	-	-	-
							<b>GRAND TOTAL</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>8,795,124.00</b>	<b>2,997,562</b>	<b>15,693,000.00</b>

DETAILS OF RECURRENT EXPENDITURE HEAD 2016B YE YEAR 2025

						HEAD 2016B	DETAILS OF E COMPUTER	GRADE	ESTABLISHMENT		APPROVED BUDG	ACTUAL	APPROVED
									2024	2025	2024	JAN-JUN 2024	BUDGETS 2025
02	2000300100	21010101	70112	2101	12601000	1	ASST CHIEF	GL 14	1	2	870,772	335,588	3,228,000
02	2000300100	21010101	70112	2101	12601000	2	PRIN COMPU	GL 12	1	1	813,026	406,513	1,506,000
02	2000300100	21010101	70112	2101	12601000	3	PRIN COMPU	GL 10	1	1	705,292	352,646	1,410,000
02	2000300100	21010101	70112	2101	12601000	4	COMPUTER	GL 07	1		577,551	288,775	
02	2000300100	21010101	70112	2101	12601000	5	COMPUTER	GL 12	3	3	2,505,028	373,578	3,420,000
02	2000300100	21010101	70112	2101	12601000	6	COMPUTER	GL 08	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	7	COMPUTER	GL 07	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	8	COMPUTER	GL 07	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	9	COMPUTER	GL 06	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	10	COMPUTER	GL 03	-	-	-	-	-
							<b>TOTAL</b>		<b>7</b>	<b>7</b>	<b>5,471,869</b>	<b>1,736,593</b>	<b>9,564,000</b>

SUMMARY OF PERSONNEL COST PLANNING RESEARCH& STATISTIC DEPARTMENT HEAD 2016

						GRADE LEVEL	ACTUAL EXP. JAN-DEC 2023	L NO. OF STAFF 2023	ACTUAL NO. OF STAFF 2023	APPROVED BUDETS 2024	ACTUAL EXP. JAN-JUN 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDETS 2025
						1	-	-	-	-	-	-	-
						2	-	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	3	521,511	2	2	609,633	304,876	1	993,000
02	2000300100	21010101	70112	2101	12601000	4	320,780	1	1	322,340	160,891	2	2,022,000
02	2000300100	21010101	70112	2101	12601000	5	-	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	6	-	-	-	-	-	-	-
						<b>TOTAL 0</b>	<b>842,291</b>	<b>3</b>	<b>3</b>	<b>931,973</b>	<b>465,707</b>	<b>3</b>	<b>931,975</b>
02	2000300100	21010101	70112	2101	12601000	7	3,067,595	6	7	5,010,101	1,067,595	6	6,840,000
02	2000300100	21010101	70112	2101	12601000	8	1,140,380	2	1	1,155,102	740,380		
02	2000300100	21010101	70112	2101	12601000	9	-	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	10	761,105	2	3	2,410,583	761,105	1	1,410,000
02	2000300100	21010101	70112	2101	12601000	12	600,010	1	1	813,026	400,010	2	3,012,000
						<b>TOTAL 0</b>	<b>5,569,090</b>	<b>11</b>	<b>11</b>	<b>10,388,812</b>	<b>2,969,090</b>	<b>11</b>	<b>13,388,812</b>
02	2000300100	21010101	70112	2101	12601000	13	352,186	1	1	870,972	352,186	3	4,842,000
02	2000300100	21010101	70112	2101	12601000	14	913,123	1	1	936,017	413,123	1	1,794,000
02	2000300100	21010101	70112	2101	12601000	15	-	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601000	17	382,885	1	1	1,139,219	897,756	1	4,344,000
						<b>TOTAL 1</b>	<b>1,648,194</b>	<b>3</b>	<b>2</b>	<b>1,806,989</b>	<b>1,665,065</b>	<b>2</b>	<b>25,257,000</b>
						<b>TOTAL 0</b>	<b>8,059,545</b>	<b>17</b>	<b>17</b>	<b>2,946,208</b>	<b>4,634,155</b>	<b>17</b>	<b>25,257,000</b>
						ALLOWANCE	-	-	-	-	-	-	-
						<b>TOTAL</b>	<b>8,059,545</b>	<b>17</b>	<b>17</b>	<b>2,946,208</b>	<b>4,634,155</b>	<b>17</b>	
						<b>TOTAL (A-</b>	-	-	-	-	-	-	-
						<b>GL 04</b>							
						<b>GRAND T</b>	<b>8,059,545</b>	<b>17</b>	<b>17</b>	<b>2,946,208</b>	<b>4,634,155</b>	<b>17</b>	<b>25,257,000.00</b>
						<b>TOTAL</b>							<b>19,266,993.00</b>



KONTAGORA LOCAL GOVERNMENT  
 DETAILS OF OVERHEAD COST - HEAD 2016  
 PLANNING, RESEARCH & STATISTIC DEPARTMENT

						S/N O.	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC, 2023	APPROVED BUDGETS 2024	ACTUAL JAN JUN, 2024	APPROVED BUDGETS 2025	
Sector	Admin	Economic	Function	Fund	Geo. Code							
02	2000300100	22020101	70112	2101	12601000	2	TRAVELLNG AND	1,190,000	2,000,000	4,800,000	4,000,000	
02	2000300100	22020201	70112	2101	12601000	3	UTILITY SERVICES	-	-	-	-	
02	2000300100	22020202	70112	2101	12601000	4	TELEPHONE AND	-	-	-	-	
02	2000300100	22020301	70112	2101	12601000	5	STATIONERIES AN	930,000	3,000,000			
02	2000300100	22020402	70112	2101	12601000	6	MAINTENANCE C	-	-	-	-	
02	2000300100	22020401	70112	2101	12601000	7	MAINTENANCE C	-	-	-	-	
02	2000300100	22020701	70112	2101	12601000	8	CONSULTANCY S	-	-	-	-	
02	2000300100	22040109	70112	2101	12601000	9	GRANT CONTRIB	-	-	-	-	
02	2000300100	22020501	70112	2101	12601000	10	TRAINING, STAFF	-	-	-	-	
02	2000300100	22021001	70112	2101	12601000	11	ENTERTAINMENT	-	-	-	-	
02		22021002	70112	2101	12601000	12	MISCELLANEOUS	333,491.00	2,000,000.00	320,000.00	3,000,000.00	
					12601000		<b>TOTAL</b>	<b>780,000.00</b>	<b>7,000,000.00</b>	<b>800,000.00</b>	<b>7,000,000.00</b>	
					12601000							
							SUMMARY:					
		Details of Miscellaneous:						SUMMARY:				
		Imprests:						PERSONNEL COST	19,266,993			
		1. Director: 1,200,000						PERSONNEL COST (APPROVED)				
		2. Sectional Heads: 8,000,000						OVERHEAD COST =	7,000,000.00			
							TOTAL	26,666,993				