NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

LAPAI LOCAL GOVERNMENT AREA
APPROVED 2025 BUDGET

NIGER STATE GOVERNMENT LAPAI LOCAL GOVERNMENT APPROVED BUDGET SUMMARY 2025 (12611100)

	ESTIMATE OF RECURRENT REVENUE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
12000000	Internally Generated Revenue	13,964,424	32,635,700.00	50,329,951	66,514,396.00
11010000	Statutory allocation	1,902,308,888	2,467,633,634.00	872,763,366	2,461,074,255.00
11020000	Vat	1,379,483,140	1,196,454,432	888,769,235	2,177,538,471
11012000	10%IGRfromState	47,817,216.76	247,474,484	30,592,748	998,912,968
	TOTAL RECURRENT REVENUE	**3,343,573,668.76**	**3,994,198,250.00**	**1,842,455,300**	**5,704,040,060**
	ESTIMATE OF CAPITAL RECEIPTS				
	Internal Source		-		-
13020302	Capital Receipt	-	1,223,873,486.37		1,223,873,486
	Current Year Revenue Balance	-	-	-	-
	External Sources	-	-	-	-
	Grants	-	-	-	-
	Paris Club Refund	-	-	-	-
	Miscellaneous	-	-	-	-
	TOTAL CAPITAL RECEIPTS	**-**	**1,223,873,486.37**	**-**	**1,223,873,486.37**
	ESTIMATE OF REVENUE FOR THE YEAR	**3,343,573,668.76**	**5,168,071,735**	**1,842,455,300**	**6,927,913,943**
	ESTIMATE OF RECURRENT EXPENDITURE				
21000000	Personnel Cost	867,015,944.00	1,021,408,972	318,044,362	3,427,292,943
22000000	Overhead Cost	433,263,000.00	212,635,700	109,250,000	212,635,700
22070000	Consolidated Fund Charges	1,075,917,676.00	1,078,515,650	537,958,838	563,511,231
22040100	Grants & Counterpart Fundings	-	218,829,545	-	1,223,873,486
22060201	Capital Receipt	-	1,223,873,486.37	334,000,000	1,223,873,486.37
	TOTAL RECURRENT EXPENDITURE	**2,378,794,594.00**	**3,755,263,354**	**1,299,253,200**	**5,427,313,361**
	ESTIMATE OF CAPITAL EXPENDITURE	**964, 779,074.76**	**1,412,808,382**	**543,202,100**	**1,500,600, 185.00**
	ESTIMATE OF CAPITAL EXPENDITURE				
7001	Administrative Sector	24,246,500.00	47,233,723	-	157,233,723
4001	Economic Sector	74,686,500.00	85,020,702	35,720,000	79,492,976
5001/6001	Social Sector	45,948,000.00	56,680,468	2,820,000	40,000,000
8001	Contribution Urban Renewal	-	1,223,873,486	334,000,000	1,223,873,486
	TOTAL CAPITAL EXPENDITURE	**144,881,000.00**	**1,412,808,282**	**372,540,000**	**1,500,600,150.00**

LAPAI LOCAL GOVERNMENT COUNCIL					
APPROVED BUDGET 2025					
RECURRENT REVENUE					
HEAD	**DETAILS OF REVENUE**	**ACTUAL JAN-DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC 2024**	**APPROVED BUDGET 2025**
1001	Tax	-	-	-	
1002	Rates	1,640,000	1,673,160	2,160,000	7,671,300
1003	Local License Fee and Fines	4,480,500	11,188,330	2,6658,000	15,841,120.00
1004	Earning from Commercial Undertaking	7,357,700	13,351,360	27,592,572	33,001,976.00
1005	Rent of Local Government property	-	6,000,000	17,919,379	10,000,000.00
1006	Interest payment and dividends	-	-		
1007	Grants	-	-		
1008	Miscellaneous	486,224	422,850		
	Total Internal Revenue(IGR)	**13,964,424**	**32,635,700**	**50,329,951.00**	**66,514,396**
1101000	Statuary Allocation	1,902,308,886	2,467,633,634	872,763,366	2,461,074,225.00
11020000	VAT	1,379,483,140	1,196,454,432	888,769,235	2,177,538,471.00
11012000	10%StateIGR	47,817,216	247,474,484	30,592,748	988,912,968.00
13020302	Capital Receipt	-	1,223,873,486	-	**1,223,873,486.00**
	TOTAL	**3,329,559,242**	**5,135,436,036**	**1,792,125,349.00**	**6,861,399,150.00**
	TOTALGENERALREVENUE	**3,343,573,668**	**5,168,071,736**	**1,842,454,940.00**	**6,927,913,943.00**

NIGER STATE LOCAL GOVERNMENT LAPAI LOCAL GOVERNMENT

SUMMARY OF RECURRENT EXPENDITURE

HEAD	DEPARTMENT	ESTABLISHMENT		ACTUAL EXP JAN-DEC, 2023	APPROVED BUDGET 2024	PERSONAL COST 2025	OVERHEAD COST 2025	APPROVED BUDGET 2025
		2024	2025					
2001	Office of the Chairman	13	13	23,467,879	**136,954,577.00**	102,227,374	100,000,000	**252,227,374**
2002	Office of the Secretary	1	1	2,510,838	**5,809,650.00**	2,510,838	10,000,000	**12,510,838**
2003	The Council	10	10	25,109,388	**37,093,300.00**	25,108,389	25,000,000	**70,108,389**
2004	Personal Management	132	128	90,305,749	**101,133,587.00**	190,704,000	12,500,000	**128,743,250**
2005	Finance and Supply	126	124	84,539,814	**112,296,106.00**	180,980,000	13,000,000	**130,862,082**
2006	Soc. Dev. Edu. Inf. Sport & Culture	286	278	197,996,286	**206,756,977.02**	438,969,116	10,500,000	**249,555,561**
2007	Education		892			1,363,325,760		**1,363,325,760**
2008	Primary Health Care	214	206	313,616,618	**334,774,904.24**	465,118,539	11,200,000	**464,561,140**
2009	Agriculture & Natural Resources	106	104	62,616,852	**81,951,906.59**	148,780,343	8,100,000	**99,442,174**
2010	Works and Housing	160	153	92,445,436	**102,901,754.00**	192,807,000	7,500,000	**118,883,250**
2011	Traditional Council	180	180	97,432,892	**100,432,892.00**	332,382,000	8,000,000	**117,055,436**
2012	Miscellaneous	-	-	7,008,784	-	-	-	-
2013	Grant and Counterpart Funding	-	-		**218,829,545.00**		-	
2014	Consolidated fund charges	-	-		**1,078,515,650.00**	-		**1,078,515,650**
2016	Planning Research &Statistics	7	7		**13,939,019.00**	15,462,000	6,835,700	**24,259,804**
	Capital Receipt	-	-		**1,223,873,486.37**			**1,223,873,486.37**
	TOTAL	**1,235**	**2,328**	**997,049,536**	**3,755,263,354.22**	**3,427,292,943**	**212,635,700**	**3,421,099,098**

NIGER STATE GOVERNMENT

LAPAI LOCAL GOVERNMENT

SUMMARY OF CAPITAL EXPENDITURE-2025

2	2000100200	S/NO	DETAILS OF EXPENDITURE	APPROVED BUDGET 2024	ACTUALJAN-JUNE 2024	APPROVED BUDGET 2025
		400	**ECONOMIC SECTOR**			
2	2000100200	4001	AGRIC & RURAL DEVELOPMENT	-	35,720,000	
2	2000100200	4002	LIVESTOCK	2,000,000		
2	2000100200	4003	FORESTRY	-		
2	2000100200	4004	FISHERIS	-		
2	2000100200	4005	MANUFACTURER	-		
2	2000100200	4006	RURAL ELECTRIFICATION	30,000,000		20,000,000
2	2000100200	4007	COMMERCE, FINANCE, CO-OPERATIVE & SUPPLY	30,000,000		
2	2000100200	4008	TRANSPORT, ROAD & BRIDGES	23,020,703		20,000,000
2	**2000100200**		**TOTAL**	**85,020,703**	**35,720,000**	**40,000,000**
2	**2000100200**		**SECTOR: SOCIAL SERVICE**			20,000,000
2	2000100200	5001	EDUCATION			20,000,000
2	2000100200	5002	HEALTH			
2	2000100200	5003	INFORMATION			
2	2000100200	5004	SOCIALDEVELOPMENT, SPORT & CULTURE			
2	2000100200	5005	FIRE SERVICE			
2	2000100200	6001	WATER RESOURCES & WATER SUPPLY			20,000,000
2	2000100200	6002	ENVIRONMENTAL SEWAGE SYSTEM		2,820,000	
2	2000100200	6003	TOWN & COUNTRY PLANNING			
2	2000100200	6004	SKILL ACQUISITION	-		10,000,000
2	**2000100200**		**TOTAL**	**56,680,469**	**2,820,000**	**70,000,000**
2	**2000100200**		**SECTOR: ADMINISTRATION**			
2	2000100200	7001	GENERAL ADMINISTRATION OFFICE BUILDING	42,233,724		47,233,723
2	2000100200	7002	STAFF HOUSING	5,000,000		
2	**2000100200**		**TOTAL**	**47,233,724**		**47,233,723**
2	**2000100200**		**SECTOR: URBAN RENEWAL**			
2	**23030129**	**8001**	**CONTRIBUTION TO URBAN RENEWAL**	**1,223,873,486**	**334,000,000**	**157,233,723**
2	**2000100200**		**TOTAL CAPITAL EXPENDITURE**	**1,412,808,382**	**372,540,000**	**361,701,169**

NIGER STATE LOCAL GOVERNMENT							
LAPAI LOCAL GOVERNMENT, LAPAI							
SUMMARY OF CAPITAL RECEIPTS 2025							
2	**2000100200**	**HEAD**	**DETAILSOF REVENUE**	**ACTUAL JAN-DEC 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC 2024**	**APPROVED BUDGET 2025**
2	2000100200						
2	2000100200	3001	Internal Sources				
2	2000100200						
2	2000100200	3002	External Sources VAT	1,379,483,140	1,196,454,432	372,540,000	1,500,600,150
2	2000100200						
2	2000100200	3003	Grants				
2	2000100200	3004	Miscellaneous				
2	**2000100200**		**GRANDTOTAL**	**1,379,483,140**	**1,196,454,432**	**372,540,000**	**1,500,600,150**

NIGER STATE LOCALGOVERNMENT
APPROVED BUDGET 2025 OF LAPAI LOCAL GOVERNMENT (1211100).

ECONOMIC CODE	REVENUE DESCRIPTION	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUALJAN-DEC 2024	APPROVED BUDGET, 2025
1000000	**Revenue-Main**	**3,343,573,669**	**5,168,071,736**	**1,842,454,940**	**6,927,913,943**
1100000	**FAAC-General**	**3,329,609,245**	**5,135,436,036**	**1,792,125,349**	**6,86,399,150**
11010000	Statutory Allocation	1,902,308,888	2,467,633,634	872,763,366	2,46,074,225
11012000	Allocation from state	47,817,217	247,474,484	30,592,748	998,912,968
11020000	VAT	1,379,483,140	1,196,454,432	888,769,235	
11030000	Excess Crude				
13020302	Capital Receipt	-	1,223,873,486		1,223,873,486
12000000	**Internally Generated Revenue**	**13,964,424**	**32,635,700**	**50,329,748**	**66,514,396**
12010000	**Tax Revenue-General**	**-**	**-**		
12010001	Community or Poll Tax	-			
12010002	Arrears of Community Tax	-			
12010003	Cattle Tax (Jangali)	-			
12010004	Arrears of Cattle Tax (Jangali)	-			
12010005	Other special Services Tax	-			
12010006		-			
12010007		-			
12010008		-			
12010009		-			
12010010		-			
12010011		-			
12010012		-			
12010013		-			
12010014		-			
12010015		-			
12010016		-			
12010017	Development levy	-			
12010018	Arrears of Development Levy	-			
12010019		-			
12010020		-			

12020000	**Non-Tax Revenue**				
12020100	**Licenses-General**	**24,800.00**	**20,481,350.00**	**58,000.00**	**141,120**
12020101	Bicycle license	-	-		-
12020102	Canoe license	-	-		-
12020103	Dog license	-	-		-
12020104	Car/Trucks	-	30,000.00		300,000.00
12020105	Liquor Licenses		-		-
12020106	Native Liquor license		-		250,000.00
12020107	Native Liquor license fees		-		6,000,000.00
12020108	Cattle Trade Licenses		-		180,000.00
12020109	Motor Cycle	24,800.00	28,500.00	58,800.00	141,120.00
12020110	Hawkers Permit		20,422,850.00		25,000,000.00
12020111	Commercial Bus/Taxi Permit		-		150,000.00
12020112	Learners Driving Test Fees		-		-
12020113	Buku Ciggarette Lincense fees		-		-
12020114	Wharf Landing Fees		-		20,000.00
12020115	Toll Gate Fees		-		-
12020116	Squatter/Workers Permit Fees		-		-
12020117	CAR DEALERS LINCENCE		-		45,000.00
12020200	Fees-General	100,800.00	194,100.00	3,196,375	7,671,300
12020201	Slaughter Fees				5,000,000.00
12020202	Abattoir Fees		-		15,000.00
12020203	Eating House Fees	39,200.00	52,500.00	39,800.00	95,520.00

12020204	Kiosk License & Fees		-	-	100,000.00
12020205	Bakery License		-	-	350,000.00
12020206	Registration of Meat Vans		-	-	-
12020207	Dried Meat/Fish License Fees	27,600.00	72,900.00	37,300	89,520.00
12020208	Cold Room License Fees		-		-
12020209	Buther license fees		-		-
12020210	Development Levy		-		-
12020211	Arrears of Development Levy		-		-
12020212	Auctioneer Permit		-		-
12020213	Gold Smith/Gold Sellers Lincense Fees		-		-
12020214	Dane Guns License Fees		-		-
12020215	Huning License Fees		-		-
12020216	Marriage Registration Fees		-		300,000.00
12020217	Entertainment Permit		-		-
12020218	Control of noise Permit	34,000.00	68,700.00	29,950.00	71,880.00
12020219	Cinematography Lincense		-		
12020220	Naming of Street Registration Fees		-		
12020221	Mobile Sale? Promo Lincense		-		82,000.00
12020222	Sea Beach Permit		-		
12020223	Radio/Television		-		
12020224	Beggars Ministerial Fees		-		
12020225	Open Air preaching Permit		-		

12020226	Dislodging of Septic Tank Charges		-		
12020227	Nigth Soil Disposal fees		-		
12020228	Registration of Septic Tanks		-		
12020229	Registration of night soil fees		-		
12020230	Impounding of Animal Fines		-		
12020231	Pest Control and disinfect Charges		-		
12020232	Birth and Death Registration Charges		-		
12020233	Burial Fees		-		
12020234	Volta Fees		-		
12020235	Dispensaries and Maternity fees		-		
12020236	Laboratory Fees		-		
12020237	Environmental Sanitation Fees		-		160,000.00
12020238	Photo Studio License Fees		-		
12020239	Welding Machine Lincense Fees	46,800.00	456,900.00	93,200.00	223,680.00
12020240	Eletric/Radio/Tele.W/Shop Fees	31,600.00	73,200.00	40,600.00	97,440.00
12020241	Blacksmith Workshop Lincense Fees		-	-	-
12020242	Wood making? Carpentry Workshop		-	-	70,000.00
12020243	Battery Charge Lincense Fees	29,800.00	62,100.00	33,525,.00	80,460.00
12020244	Printing Press Lincense Fees		-	-	-
12020245	Panel Beater Lincense Fees		-	-	150,000.00
12020246	Volcaniser Lincense Fees	31,000.00	58,800.00	42,500.00	102,000.00
12020247	Vehicle Spare Parts sellers Lincense Fees	39,400.00	120,000.00	38,900.00	93,360.00
12020248	Clock/Watch repairs Lincense Fees		-	-	-
12020249	Cloth Dyers And Laundry Fees		-	-	-
12020250	Registration of Laundry& Car wash Depots		-	-	-
12020251	Motor /Machine Car wash Depot Fees	36,000.00	87,600.00	40,150.00	96,360.00
12020252	Building Materials fees		-	-	140,000.00
12020253	Surface Tank Kerosine Sellers Fees		-	-	-
12020254	Photostat Typing Institute lincense Fees		-	-	142,000.00

12020255	Block Making Factory Lincense		-	-	-
12020256	Sewing Institute Lincense Fees	36,600.00	80,700.00	24,700.00	59,280.00
12020257	Hair Dressing/barbing Saloon Fees		-	22,650.00	54,360.00
12020258	Hair Dressing Fees	26,800.00	81,000.00	25,500.00	61,200.00
12020259	Advertisement Fees		-	-	-
12020260	Workshop Receipts		-	-	-
12020261	Sales of Unserviceable Store		-	-	-
12020262	Tractor Hire Charges		-	-	240,600.00
12020263	Sale of Store/Heavy Duty machine		-	-	-
12020264	Survey Fees		-	-	-
12020265	Approval Of Building Plans		-	-	-
12020266	Mortgage Sublime Approval Fees		-	-	-
12020267	Commission on Transfer of Plots		-	-	-
12020268	Customary Right Of Occupancy		1,500.00	-	200,000.00
12020269	Letter of Identification	600,000.00	122,850.00	-	1,200,000.00
12020270	Sure–p Bus	0	150,000.00	423,000.00	1,015,200
12020271	Mortuary & Cemetery Payment			-	-
12020272	Registration of Notice Payment			-	-
12020273	Letter of Identification			84,000.00	201,600
12020274	Contractor Registration Fees				-
12020275	Tender Processing Fees				-
12020276	Minor Industrial License Fees				-
12020277	Sand Dredging Fees				240,000.00
12020278	Trade License Fees				-
12020279	Petty Trade License Fees	36,400.00	62,100.00	114,900.00	275,760.00
12020280	Sand Granite Fees				320,000.00
12020281	Pit Sawing License		700,000.00		

12020280	Pit Sawing License		-	1,419,000	3,405,600
12020281	Forestry Exploitation Fees	276,000	2,500,000		
12020282	Felling of trees fees		-	520,500	1249,200
12020283	Sawing License fees		50,000	62,700	250,480
12020284	Produce buying Fees		50,000	66,700	160,080
12020285	Rice/Mill Cassava/grinding License Fees		50,000	36,800	88,320
12020286	Ingredient Grinding Machine Fees		50,000		
12020287	Corn grinding Mill License Fees		50,000		
12020288	Brown Sugar Machine License fees		-		
12020289	Painting/Sign Board fees	26,000	216,254		
12020290					
12020291					
12020292					
12020293					
12020294					
12020295					
12020296					
12020297					
12020300	Fines-General		200,000		
12020301	Towing of vehicle		200,000		
12020302	Fines on overdue lost library books				
12020303					
12020304					
12020500	Earnings-General	4,930,000	20,500,000	23,959,157	58,702,976
12020501	Markets	2,956,600	10,000,000	3,906,157	9,374,776
12020502	Motor Parks	1,635,800	3,000,000	44,050	105,720
12020503	Shops		2,500,000	15,867,800	38,082,720
12020504	Cattle Market		-	172,400	413,760
12020505	Abbatoir		1,200,000		1200,000
12020506	Proceeds from Sale of Grains		800,000		
12020507	Transport Service Earnings	298,600	3,000,000		
12020508	Earning from Industrial Undertaking		-		
12020509	Earning From Other Commercial Undertaking		-		

12020600	Renton Government Building-General		-		
12020601	Renton Government Quarters				
12020602	Renton Other Govt. Building				
12020603	Renton Other Landed Property				
12020607					
12020700	Renton Land and Others-General	1,280,000.00	1,472,200.00		
12020701	Tenement Rate	1,280,000.00	1,472,200.00		3,000,000.00
12020702	Penalty for Tenement Rate		-		
12020703	Arrears for Tenement Rate		-		
12020704	Ground rent		-		
12020705	Fed. Govt Grant in lieu of tenement		-		
12020706	State Govt. Grant in lieu of tenement		-		
12020707	Rats not defined		-		
12020800	Repayments-General		-		
12020801					
12020804					
12020900	Investment Income-General		-		
12020901	Dividends				
12020902	Interest on Loans to Limited Liability Companies				
12020904					
12021100	Interest-General		-		
12021101	Interest on Vehicle & Bicyle Advances				
12021102	Interest on Loan to other L/Govts				
12021103	Interest on Loan to Parastatals				
12021104	Interest on Staff Housing				
12021105	Interest from Banks				
12021200	Reimbursement-General		-		
12021201	Recovery of Losses & Over payment				
12021202	Unclaimed Deposits				
12021203	2% Contributions from other LGAs				
12021205					
130203	DOMESTIC GRANTS		-		
13020301	CURRENT DOMESTICGRANTS FG				
13020302	CURRENT DOMESTIC GRANTS STATE				
13020303	CAPITAL DOMESTICGRANTS FG				
13020304	CAPITAL DOMESTICGRANTS STATE				
13020304	OTHER GRANTS				

SUMARY OF PERSONNEL BUDGET

APPROVED BUDGET 2025 OF LAPAI LOCAL GOVERNMENT(1211100).

Economic Code	DESCRIPTION	ACTUAL JAN-DEC. 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN.2024	APPROVED BUDDGET 2025
21000000	**PERSONNELCOST-GENERAL**	**867,008,944.00**	**1,021,408,972.85**	**318,044,362**	**3,427,292,943**
21010100	**Salaries and Wages–General**	**867,008,944.00**	**1,021,408,972.85**	**318,044,362**	**3,427,292,943**
21010101	**Basic Salary**	**867,008,944.00**	**1,021,408,972.85**	**318,044,362**	**3,427,292,943**
21010102	Overtime Payment				
21010103	Consolidated Revenue Fund Charges-Statutory Office Holder's Salaries and Allowances				
21020100	Allowances- General				
21020101	Housing/Rent Allowance				
21020102	Transport Allowance				
21020103	Meal Subsidy				
21020104	Utility Allowance				
21020105	Entertainment Allowance				
21020106	Leave Allowance				
21020107	Domestic Staff Allowance				
21020108	Shift Allowance				
21020109	Call Duties Allowance				
21020110	Clinical Allowance				
21020111	Hazard Allowance				
21020112	Rural Posting Allowance				
21020113	Teaching Allowance				
21020200	Social Contribution-General				
21020201	NHIS Contribution				
21020202	Contribution Pension				
21020203	Group Life Insurance				
21020204	Employer’s Compensation Fund				
21020205	Housing Fund Contribution				

APPROVED BUDGET OF 2025, LAPAI LOCAL GOVERNMENT.					
OVERHEAD COST					
Economic Code	**DESCRIPTION**	**ACTUAL JAN-DEC. 2023**	**APPROVED BUDGET 2024**	**ACTUAL JAN-DEC, 2024**	**APPROVED BUDGET 2025**
22000000	**OVERHEAD COST GENERAL**	**1,389,062,837.00**	**1,467,815,680.00**	**109,250,000**	**212,635,700**
22020100	**Transport and Traveling General**	**45,900,000.00**	**19,700.00**	**6,160,000**	**31,000,000**
22020101	Local Travel and Transport–Training				
22020102	Local Travel and Transport–Others	45,900,000.00	19,700.00	**6,160,000**	31,000,000
22020103	International Transport and Travels–Training				
22020104	International Transport and Travels–Others				
22020200	**Utilities-General**	**1,500,000.00**	**1,500,000.00**	**400,000**	**7,000,000**
22020201	Electricity Charges			400,000	7,000,000
22020202	Telephone Charges	1,500,000.00	1,500,000.00		
22020203	Internet Access Charges				
22020204	Satellite Broadcasting Access Charges				
22020205	Water Rates				
22020206	Sewerage Charges				
22020207	Leased communication Lines(s)				
22020208	Software Charges/License Renewal				
22020300	**Materials and Supplies-General**	**12,235,137.00**	**12,235,137.00**	**2,500,000**	**15,000,000**
22020301	Office Stationeries/Computer Consumables	9,235,137.00	9,235,137.00	2,500,00	15,000,000
22020302	Books				
22020303	Newspapers				
22020304	Magazines &Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020307	Drugs & Medical Supplies	3,000,000.00	3,000,000.00		
22020308	Field & Camping Materials Supplies				
22020309	Uniforms & Other Clothing				
22020310	Teaching aids/Instruction Materials				
22020311	Food Stuff/Catering Materials Supplies				

22020400	**Maintenance Services - General**	**1,336,000.00**	**16,985,709.00**	**1,000,000**	**20,000,000**
22020401	Maintenance of Motor Vehicle /Transport Equipment	1,121,000.00	9,985,709.00	500,000	15,600,000
22020402	Maintenance of Office Furniture	215,000.00	2,000,000.00	500,000	4,600,000
22020403	Maintenance of Office Building Residential Qtrs		5,000,000.00		
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**	**500,000.00**	**2,000,000.00**	**1,000,000**	**11,000,000**
22020501	Local Training	500,000.00	2,000,000.00	1,000,00	11,000,00
22020502	International Training				
22020600	**Other Services-General**	**-**	**3,000,000.00**		
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
22020604	Security Vote (Including Operations)	-	3,000,000.00		
22020605	Cleaning & Fumigation Services				
22020700	**Consulting and Professional Services General**	**6,006,596.00**	**30,100,000.00**		
22020701	Financial Consulting	-	-		
22020702	Information Technology Consulting	-	-		
22020703	Legal Services	-	-		
22020704	Engineering Services	6,006,596	3,000,000		
22020705	Architectural Services				
22020706	Surveying Services				
22020707	Agricultural Consulting				
22020708	Medical Consulting		27,100,000.00		

22020800	Fuel and Lubricant General	3,500,000.00	49,000,000.00	40,300,000	152,200,00
22020801	Motor Vehicle Fuel Cost				
22020802	Other Transport Equipment Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020804	Aircraft Fuel Cost				
22020805	Sea Boat Fuel Cost				
22020806	Cooking Gas/Fuel Cost				
22020900	Financial Charges General				
22020901	Bank Charges (Other Than interest)				
22020902	Insurance Premium				
22020903	Lesson Foreign Exchange				
22020904	Other CRF Bank Charges				
22021000	Miscellaneous-General	1,750,000.00	18,000,000.00	40,300,000	151,200,00
22021001	Refreshment & Meals				2,000,000
22021002	Honorarium & Sitting Allowance				
22021003	Publicity &Advertisements				
22021004	Medical Expenses				
22021005	Service School Fees Payment				
22021006	Postages & Courier Services				
22021007	Welfare Packages	1,750,000.00	30,000,000.00		
22021008	Subscription To Professional Bodies				
22021009	Sporting Activities		1,000,000.00		
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				

22030000	**LOANS AND ADVANCES GENERAL**				
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				
22030110	Youth development scheme		-	-	
			-	-	
22040100	**GRANTS & CONTRIBUTION-GENERAL**		180,059,6376.00	8,640,000	95,900,00
22040101	Grant To State Governments-Current				
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		180,059,636.00	8,640,00	95,900,00
22040110	General grants				
22040200	**FOREIGN GRANTS & CONTRIBUTION-GENERAL**		-	-	
22040201	Grant To Foreign Governments				
22040202	Grant To Foreign International Organizations				
22050100	**SUBSIDY TO GOV'T OWNED COMPANIES**		-	-	
22050101	Subsidy To Government Owned Companies				
22050102	Meal Subsidy to Government Schools				
22050200	**SUBSIDY TO PRIVATE COMPANIES**		-	-	
22050201	Subsidy To Private Companies				

22060100	**FOREIGN LOANS REPAYMENT**	-	-		
22060101	Foreign Loans and Interest Repayment				
22060200	**DOMESTIC LOANS REPAYMENT**	-	**1,223,873,486.37**	334,000,000	889,873,486
22060201	Domestic Loans and interest Repayment		1,223,873,486.37	334,000,000	889,873,486
22060300	**INSURANCE PREMIUM**				
22060301	Interest on internal Public Debt				
22070000	**TRANSFER TO OTHER FUNDS**	**955,799,837.00**	**862,315,680.00**	**537,958,838**	**563,511,231**
22070001	Transfer to CDF				
22070002	Transfer to Contingency Fund	-	-	-	-
22070003	10% IGR transfer to LGAs	-	-	-	-
22070004	Contribution to LG Pension	123,170,623	-	123,170,623	435,461,231
22070005	7.5% State contribution to new pension scheme	-	-	-	-
22070006	15% IGR to BIR	-	-	-	-
22070007	Emirate	118,905,570	128,500,000	118,905,570	128,500,000
22070008	Training fund	9,600,000	9,600,000	9,600,000	19,200,000
22070009	Common Services	9,600,000	9,600,000	9,600,000	19,200,000
220700010	IBBUL	28,800,000	28,800,000	28,800,000	57,600,000
220700011	Chanchaga Development	9,600,000	10,000,000	9,600,000	19,200,000
220700012	Teachers Salary	656,123,644	675,815,680		

APPROVED OF LAPAI LOCAL GOVERNMENT (12611100).				
CAPITAL EXPENDITURE BUDGET				
Economic Code	DESCRIPTION	APPROVED BUDGET2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
23000000	**CAPITAL EXPENDITURE GENERAL**	**1,412,808,381.58**		
23010100	PURCHASE OF FIXED ASSETS–GENERAL	35,000,000		
23010101	PURCHASE/ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			
23010104	PURCHASE MOTORCYCLES	-		
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000		
23010106	PURCHASE OF VANS			
23010107	PURCHASE OF TRUCKS			
23010108	PURCHASE OF BUSES			
23010109	PURCHASE OF SEA BOATS			
23010110	PURCHASE OF SHIPS			
23010111	PURCHASE OF TRAINS			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		
23010113	PURCHASE OF COMPUTERS			
23010114	PURCHASE OF COMPUTER PRINTERS			
23010115	PURCHASE OF PHOTOCOPYING MACHINES			
23010116	PURCHASEOFTYPEWRITERS			
23010117	PURCHASE OF SHREDDING MACHINES			
23010118	PURCHASE OF SCANNERS			
23010119	PURCHASE OF POWER GENERATING SET			
23010120	PURCHASE OF CANTEEN/KITCHEN EQUIPMENT			
23010121	PURCHASE OF RESIDENTIAL FURNITURE			
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	-	-	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT			
23010127	PURCHASE OF AGRICULTURALEQUIPMENT	-		
23010128	PURCHASE OF SECURITYEQUIPMENT			
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
23010130	PURCHASE OF RECREATIONAL FACILITIES			
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT			
23010132	PURCHASE OF DEFENCE EQUIPMENT			
23010133	PURCHASES OF SURVEYING EQUIPMENT			
23010134	PURCHASE OF DIVING EQUIPMENT			
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE			
23010138	PURCHASE OF HELLOSPARES/MAINTENANCE			
23010139	PURCHASE OF GRAINS			
23010140	PURCHASE OF HYDROCHEMICAL			
23010141	MECHANICAL LAND CLEARING			
23010142	PURCHASEOFDIESEL			
23010143	PURCHASE OF WATER CHEMICALS			

23020100	**CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL**	**106,934,895**		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	7,233,724		
23020102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS			
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	30,000,000		
23020104	CONSTRUCTION/PROVISION OF HOUSING			
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES	14,680,469		
23020106	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES			
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 AGRICULTURALFACILITIES	2,000,000		
23020114	CONSTRUCTION/PROVISION OF ROADS	15,636,529		
23020115	CONSTRUCTION/PROVISION OF RAIL-WAYS			
23020116	CONSTRUCTION/PROVISION OF WATER-WAYS	7,384,174		
23020117	CONSTRUCTION/PROVISION OF AIR-PORT/AERODROMES			
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE			
23020119	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES			
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS			
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS			
23020122	CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS			
23020123	CONSTRUCTION OF TRAFFIC LIGHTS/STREET LIGHTS			
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000		
23020125	CONSTRUCTION OF POWER GENERATING PLANTS			
23020126	CONSTRUCTION/PROVISION OF CEMETRERIES			
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT			

23030100	**REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL**	**1,270,873,486**	**38,540,000**	**112,489,650**
23030101	REHABILITATION/REPAIRS-RESIDENTIAL BUILDING			
23030102	REHABILITATION/REPAIRS-ELECTRICITY			
23030103	REHABILITATION/REPAIRS-HOUSING			
23030104	REHABILITATION/REPAIRS-WATER FACILITIES			20,000,000
23030105	REHABILITATION/REPAIRS-HOSPITAL/HEALTH CENTERS	22,000,000	2,820,000	20,000,000
23030106	REHABILITATION/REPAIRS-PUBLIC SCHOOLS	20,000,000		20,000,000
23030109	REHABILITATION/REPAIRS-FIRE FIGHTING STATIONS			
23030110	REHABILITATION/REPAIRS-LIBRARIES			
23030111	REHABILITATION/REPAIRS-SPORTING FACILITIES			
23030112	REHABILITATION/REPAIRS-AGRICULTURAL FACILITIES			
23030113	REHABILITATION/REPAIRS-ROADS	-	30,000,000	20,000,000
23030114	REHABILITATION/REPAIRS-RAILWAYS			
23030115	REHABILITATION/REPAIRS-WATERWAY			
23030116	REHABILITATION/REPAIRS-AIR-PORT/AERODROMES			
23030118	REHABILITATION/REPAIRS-RECREATIONAL FACILITIES			
23030119	REHABILITATION/REPAIRS-AIR NAVIGATIONAL EQUIPMENT			
23030121	REHABILITATION/REPAIRS –OFFICE BUILDINGS	5,000,000		12,648,965
23030122	REHABILITATION/REPAIRS-BOUNDARIES			20,000,000
23030123	REHABILITATION/REPAIRS-TRAFFIC/STREET LIGHTS	5,720,000		
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS			
23030125	REHABILITATION/REPAIRS-POWER GENERATING PLANTS			
23030126	REHABILITATION/REPAIRS OF CEMETERIES			
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES			
23030128	REHABILITATION/REPAIRS-MEDIA INFRASTRUCTURES			
23030129	URBAN RENEWAL	1,223,873,486		
23040100	**PRESERVATION OF THE ENVIRONMENT-GENERAL**			
23040101	TREE PLANTING			
23040102	EROSION & FLOOD CONTROL			
23040103	WILD LIFE CONSERVATION			
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			
23050100	**ACQUISITION OF NON TANGIBLE ASSETS**			10,000,00
23050101	RESEARCH AND DEVELOPMENT			
23050102	COMPUTER SOFTWARE ACQUISITION			
23050103	MONITORING AND EVALUATION			
23050104	ANNIVERSARIES/CELEBRATION			
23050107	MARGIN FOR INCREASE IN COSTS			
23050108	SKILL ACQUISITON			10,000,000

NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF LAPAI LOCAL GOVERNMENT (12631400).
SUMMARY OF RECURRENT EXPENDITURE 2025
HEAD:2001-OFFICE OFTHE CHAIRMAN-PERSONNELCOST

Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
01	1100100100	21010101	70111	2101	12631400	1	-		-					
01	1100100100	21010101	70111	2101	12631400	2	-		-	-				
01	1100100100	21010101	70111	2101	12631400	3	3							
01	1100100100	21010101	70111	2101	12631400	4	-		-	-				
01	1100100100	21010101	70111	2101	12631400	5	-	762,040	3	**1,200,948**	**5**	1,000,789	5	**2,001,578**
01	1100100100	21010101	70111	2101	12631400	6	-		-	-				
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**1−6**	**3**	**762,040**	**3**	**1,200,948**	**5**	**1,000,789**	**5**	**2,001,578**
01	1100100100	21010101	70111	2101	12631400	7	-		-	-				
01	1100100100	21010101	70111	2101	12631400	8	-		-	-				
01	1100100100	21010101	70111	2101	12631400	9	-		-	-				
01	1100100100	21010101	70111	2101	12631400	10	-		-	-				
01	1100100100	21010101	70111	2101	12631400	12	-		-	-				
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**7−12**	-	**-**	-	**-**				
01	1100100100	21010101	70111	2101	12631400	13	-		2	**1,975,270**				
01	1100100100	21010101	70111	2101	12631400	14	1	936,017	-	-				
01	1100100100	21010101	70111	2101	12631400	15	-		-	-				
01	1100100100	21010101	70111	2101	12631400	16	-		1	**2,174,347**	**1**	655,852		
01	1100100100	21010101	70111	2101	12631400	17	-		-	**-**			1	**1,681,433**
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**13-17**	**1**	**936,017**	**1**	**4,149,617**				
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**SPECIALC**	**9**	**6,802,006**	**9**	**19,604,012**	**7**	49,272,180	**7**	**98,544,360**
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**TOTALSA**	**4**	**1,698,057**	**4**	**5,350,565**	**1**	**655,852**	**1**	**1,681,433**
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**TOTAL ALLOWANCE**								
01	**1100100100**	**21010101**	**70111**	**2101**	**12631400**	**TOTAL**	**13**	**13,467,879**	-	**24,954,577**	**13**	**50,928,822**	**13**	**102,227,374**

NIGER STATE LOCAL GOVERNMENT
LAPAI LOCAL GOVERNMENT
OVERHEAD: HEAD 2001

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN–DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN– JUNE 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	1,650,000	5,000,000	1,460,000	115,000,000
01	1100100100	22020201	70112	02101	12611100	3	UTILITY SERVICE	-	1,000,000		2,000,000
01	1100100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-		
01	1100100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	540,000	2,000,000		4,000,000
01	1100100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	150,000	2,000,000		4,000,000
01	1100100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	245,000	1,000,000		2,000,000
01	1100100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-		
01	1100100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	840,000	35,000,000		40,000,000
01	1100100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-		-
01	1100100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	2,000,000		2,000,000
01	1100100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	350,000	70,000,000	28,0000,000	80,000,000
01	1100100100	22021001	70112	02101	12611100	13	PROVISION OF SERVICE MATERIAL	-	-		
02	1100100101	22021002	70112	02101	12611100	14	CONTRIBUTION TO PENSION FUND	-	-		
							TOTAL	**2,125,000**	**112,000,000**	**29,460,000**	**150,000,000**

NIGER STATE LOCAL GOVERNMENT LAPAI LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE 2025
HEAD: 2002 –OFFICE OF THE SECRETARY-PERSONNEL COST

Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
1	1101300100	21010101	70111	2101	12631400	1	-	-	1	-	-		-	-
1	1101300100	21010101	70111	2101	12631400	2	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	3	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	4	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	5	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	6	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	1−6	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	7	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	8	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	9	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	10	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	12	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400			-						-
1	1101300100	21010101	70111	2101	12631400	7−12	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	13	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	14	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	15	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	16	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	17	-	-		-	-		-	-
1	1101300100	21010101	70111	2101	12631400	13-17	-	-		-	-		-	-
					SPECIALGR		1	404,825	1	809,650	1	1,255,419	1	2,510,838
					TOTALSALARIES		-	-	-	-	1	1,255,419	1	2,510,838
					TOTALALLOWANCES		-	1,274,014						
					TOTAL		1	1,678,839	1	809,650	1	1,255,419	1	2,510,838

NIGER STATE LOCAL GOVERNMENT

LAPAI LOCAL GOVERNMENT OVERHEAD: HEAD 2002

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILS EXPENDITURE	ACTUAL JAN–DEC2023	APPROVED BUDGET2024	ACTUAL JAN–JUNE 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	45,000	500,000	300,000	2,000,000
01	1100100100	22020201	70112	02101	12611100	3	UTILITY SERVICE	-	-		
01	1100100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-		
01	1100100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	540,000	500,000		500,000
01	1100100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	500,000		500,000
01	1100100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	245,000	1,000,000		1,000,000
01	1100100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-		
01	1100100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	840,000	1,000,000		2,000,000
01	1100100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-		
01	1100100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-		
01	1100100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	185,000	2,000,000	300,000	4,000,000
01	1100100100	22021001	70112	02101	12611100	13	PROVISION OF SERVICE MATERIAL	-	-		
02	1100100101	22021002	70112	02101	12611100	14	CONTRIBUTION TO PENSION FUND	-	-		
							TOTAL	**1,810,000**	**5,000,000**	**600,000**	**10,000,000**

NIGER STATE LOCALGOVERNMENT
APPROVED BUDGET OF LAPAI LOCAL GOVERNMENT (12631400).
SUMMARY OF RECURRENT EXPENDITURE 2025
HEAD: 2003 – THE COUNCIL - PERSONNEL COST
THE COUNCIL

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
1	1200100100	21010101	70111	2101	12631400	1								
1	1200100100	21010101	70111	2101	12631400	2								
1	1200100100	21010101	70111	2101	12631400	3								
1	1200100100	21010101	70111	2101	12631400	4								
1	1200100100	21010101	70111	2101	12631400	5								
1	1200100100	21010101	70111	2101	12631400	6								
1	**1101300100**	**21010101**	**70111**	**2101**	**12631400**	**1 −6**	**-**	**-**		**-**	**-**		**-**	**-**
1	1200100100	21010101	70111	2101	12631400	7								
1	1200100100	21010101	70111	2101	12631400	8								
1	1200100100	21010101	70111	2101	12631400	9								
1	1200100100	21010101	70111	2101	12631400	10								
1	1200100100	21010101	70111	2101	12631400	11								
1	1200100100	21010101	70111	2101	12631400	12								
1	**1101300100**	**21010101**	**70111**	**2101**	**12631400**	**7−12**	**-**	**-**		**-**	**-**		**-**	**-**
1	1200100100	21010101	70111	2101	12631400	13								
1	1200100100	21010101	70111	2101	12631400	14								
1	1200100100	21010101	70111	2101	12631400	15								
1	1200100100	21010101	70111	2101	12631400	16								
1	**1101300100**	**21010101**	**70111**	**2101**	**12631400**	**TOTALGD13-**	**-**	**-**		**-**	**-**		**-**	**-**
1	**1200100100**	**21010101**	**70111**	**2101**	**12631400**	**Special Grade**	**10**	**4,046,500**	**10**	**8,093,000**	**10**	**12,554,194**	**10**	**25,108,389**
1	**1200100100**	**21010101**	**70111**	**2101**	**12631400**	**Total Salaries**		**4,046,500**	**-**	**8,093,300**		**-**		
1	**1200100100**	**21010101**	**70111**	**2101**	**12631400**	**Total Allow.**		**-**						
1	**1200100100**	**21010101**	**70111**	**2101**	**12631400**	**TOTAL**	**-**	**9,046,500**	**10**	**8,093,30 0**	**10**	**12,554,194**	**10**	**25,108,389**

NIGER STATE LOCAL GOVERNMENT LAPAI LOCAL GOVERNMENT

OVERHEAD: HEAD 2003

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN– DEC 2023	APPROVED BUDGET2024	ACTUALJAN– JUNE 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	90,000	1,000,000	500,000	2,000,000
01	1100100100	22020201	70112	02101	12611100	3	UTILITY SERVICE	-	-	-	-
01	1100100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
01	1100100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	-	1,000,000	500,000	1,000,000
01	1100100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	1,000,000	500,000	1,000,000
01	1100100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	1,000,000	500,000	1,000,000
01	1100100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-	-	
01	1100100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	840,000	10,000,000	6,000,000	20,000,000
01	1100100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-	-
01	1100100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
01	1100100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	185,000	15,000,000	10,000,000	20,000,000
							TOTAL	**1,025,000**	**29,000,000**	**18,000,000**	**45,000,000**

NIGER STATE LOCAL GOVERNMENT APPROVED BUDGET OF LAPAI LOCAL GOVERNMENT.

SUMMARY OF RECURRENT EXPENDITURE 2025

HEAD: 2004 – THE COUNCIL - PERSONNEL COST THE PERSONEL MANAGEMENT

Sector	Admin	Economic	Function	Fund	GEO..CODE	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
01	2500100100	22020101	70111	2101	12611100	1	1	195,669	1	391,337	-	-	-	-
01	2500100100	22020101	70111	2101	12611100	2	5	1,000,790	3	1,200,948	1	195,668	-	-
01	2500100100	22020101	70111	2101	12611100	3	8	1,690,384	11	4,164,854	3	600,473	1	1,002,000
01	2500100100	22020101	70111	2101	12611100	4	5	1,139,293	10	4,117,170	11	2,326,260	10	10,200,000
01	2500100100	22020101	70111	2101	12611100	5	6	1,444,986	4	1,926,648	10	2,276,587	12	12,528,000
01	2500100100	22020101	70111	2101	12611100	6	**25**	**5,471,121**	**29**	**11,800,957**	4	963,324	4	4,260,000
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL01-06**	14	4,024,608	4	2,099,776	**29**	**6,364,313**	**27**	**27,990,000**
01	2500100100	22020101	70111	2101	12611100	7	16	5,261,928	13	7,965,633	4	1,135,352	2	2,280,000
01	2500100100	22020101	70111	2101	12611100	8	17	6,178,973	12	8,471,256	13	4,275,318	6	7,308,000
01	2500100100	22020101	70111	2101	12611100	9	16	6,421,200	15	10,989,750	12	4,361,628	12	15,768,000
01	2500100100	22020101	70111	2101	12611100	10	28	12,904,584	23	18,670,388	15	6,019,875	13	18,330,000
01	2500100100	22020101	70111	2101	12611100	12	**91**	**34,791,293**	**67**	**48,196,803**	23	10,600,189	23	34,638,000
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL07-12**	10	4,938,175	20	18,352,700	**67**	**26,392,364**	**56**	**78,324,000**
01	2500100100	22020101	70111	2101	12611100	13	6	3,364,746	10	10,015,820	20	9,876,358	18	29,052,000
01	2500100100	22020101	70111	2101	12611100	14	2	1,653,240	4	4,612,960	10	5,306,835	19	34,086,000
01	2500100100	22020101	70111	2101	12611100	15	1	1,087,174	1	2,154,347	4	2,623,410	6	13,824,000
01	2500100100	22020101	70111	2101	12611100	16	-	-	1	3,010,175	1	643,359	1	3,084,000
01	2500100100	22020101	70111	2101	12611100	17					1	840,716	1	4,344,000
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL13-17**	**19**	**11,043,335**	**36**	**35,135,827**	**36**	**19,290,680**	**45**	**84,390,000**
01	2500100100	22020101	70111	2101	12611100		-	-	-	-				
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**SPECIALGRA**	**135**	**51,305,749**	**132**	**95,133,587**				
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTALOFAL**	-	-	-	-				
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTALALLO**	**135**							
01	**2500100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTALPERS(**	**133**	**51,305,749**	**132**	**95,133,587**	**132**	**52,047,357**	**128**	**190,704,000**

NIGER STATE LOCAL GOVERNMENT
LAPAI LOCAL GOVERNMENT PERSONNEL MANAGEMENT
OVERHEAD COST: HEAD 2004

Sector	Admin	Economic	unctio	Fund	Geo.Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN – DEC2023	APPROVED BUDGET2024	ACTUAL JAN-JUNE 2024	APPROVED BUDGET 2025
01	2500100100	22020201	70111	2101	12611100	2	TRAVEL AND TRANSPORT	150,000	500,000	2,000,000	1,000,000
01	2500100100	22020202	70111	2101	12611100	3	UTILITY SERVICE	-	-	-	-
01	2500100100	22020301	70111	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
01	2500100100	22020402	70111	2101	12611100	5	STATIONARIES AND PRINTING	200,000	1,000,000	2,000,000	1,000,000
01	2500100100	22020401	70111	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	500,000	-	500,000
01	2500100100	22020701	70111	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	-	-	-
01	2500100100	22040109	70111	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-	-	-
01	2500100100	22020501	70111	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-	-
01	2500100100	22021001	70111	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	2,000,000	-	10,000,000
01	2500100100	22021002	70111	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
01	2500100100	22021002	70111	2101	12611100	12	MISCELLANEOUS EXPENSES	450,000	2,000,000	-	
							TOTAL	**800,000**	**6,000,000**	**6,000,000**	**12,500,000**

NIGER STATE LOCAL GOVERNMENT

APPROVED BUDGET OF LAPAI LOCAL GOVERNMENT.

SUMMARY OF RECURRENT EXPENDITURE 2025
HEAD:2005–THECOUNCIL-PERSONNELCOST THE FINANCE AND SUPPLY

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
2	2000100100	22020101	70111	2101	12611100	1	-		-		-	-	-	-
2	2000100100	22020101	70111	2101	12611100	2	-	-	-	-	-	-	-	-
2	2000100100	22020101	70111	2101	12611100	3	13	2,602,054	4	1,557,264	4	800,627	3	3,006,000
2	2000100100	22020101	70111	2101	12611100	4	15	3,169,470	14	5,608,344	14	2,958,125	8	8,160,000
2	2000100100	22020101	70111	2101	12611100	5	5	1,139,293	14	5,680,038	14	3,190,021	16	16,704,000
2	2000100100	22020101	70111	2101	12611100	6	8	1,926,648	4	1,686,648	5	1,204,155	6	6,390,000
2	2000100100	22020101	70111	2101	12611100	TOTAL01-06	41	**8,837,465**	36	**14,532,294**	**37**	**8,152,928**	**33**	**34,260,000**
2	2000100100	22020101	70111	2101	12611100	7	5	1,437,360	7	3,534,608	7	2,050,711	7	7,980,000
2	2000100100	22020101	70111	2101	12611100	8	8	2,630,964	4	2,430,964	7	2,387,999	3	3,654,000
2	2000100100	22020101	70111	2101	12611100	9	8	2,907,752	8	5,519,504	8	2,984,465	5	6,570,000
2	2000100100	22020101	70111	2101	12611100	10	19	7,625,175	8	5,621,200	8	3,210,600	10	14,100,000
2	2000100100	22020101	70111	2101	12611100	12	28	12,904,584	38	34,418,728	38	17,513,357	28	42,168,000
2	2000100100	22020101	70111	2101	12611100	TOTAL07-12	68	**27,505,835**	65	**51,525,004**	**68**	**28,147,133**	**53**	**74,472,000**
2	2000100100	22020101	70111	2101	12611100	13	9	4,444,358	9	8,177,715	9	4,505,644	17	27,438,000
2	2000100100	22020101	70111	2101	12611100	14	7	3,925,537	13	11,824,566	13	6,898,885	14	25,116,000
2	2000100100	22020101	70111	2101	12611100	15	1	826,620	2	2,386,480	2	1,302,625	4	9,216,000
2	2000100100	22020101	70111	2101	12611100	16	-	-	1	2,014,347	1	643,359	2	6,168,000
2	2000100100	22020101	70111	2101	12611100	17	-	0		-	-	-	1	4,344,000
2	2000100100	22020101	70111	2101	12611100	TOTAL13-17	17	**9,196,515**	25	**24,403,108**	**25**	**13,350,515**	**38**	**72,282,000**
2	2000100100	22020101	70111	2101	12611100									
					SPECIALGRADE		-	-	-	-				
					TOTALOFALL STAFF		**131**		**126**		**130**		**124**	
					ALALLOWANCEFORALLST		-	-	-	-				
					TOTAL PERSONNEL		**131**	**45,549,814**	**126**	**90,460,406**	**130**	**49,650,578**	**124**	**180,980,000**

NIGER STATE LOCAL GOVERNMENT

LAPAI LOCAL GOVERNMENT

THE FINANCE AND SUPPLY

OVERHEAD COST: HEAD2005

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN –DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN–DEC 2024	APPROVED BUDGET 2025
02	2000100100	22020101	70112	02101	12611100	2	TRAVEL AND TRANSPORT	418,000	1,000,000		1,000,000
02	2000100100	22020201	70112	02101	12611100	3	UTILITY SERVICE	-	-		-
02	2000100100	22020202	70112	02101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-		-
02	2000100100	22020301	70112	02101	12611100	5	STATIONARIES AND PRINTING	95,000	1,000,000		1,000,000
02	2000100100	22020402	70112	02101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	45,000	500,000		500,000
02	2000100100	22020401	70112	02101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	500,000		500,000
02	2000100100	22020701	70112	02101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-		
02	2000100100	22040109	70112	02101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	15,835,700	2,640,000	10,000,000
02	2000100100	22020501	70112	02101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-		-
02	2000100100	22021001	70112	02101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	1,000,000		
02	2000100100	22021001	70112	02101	12611100	12	MISCELLANEOUS EXPENSES	314,000	2,000,000		
							TOTAL	**872,000**	**21,835,700**	**2,640,000**	**13,000,000**

LAPAI LOCAL GOVERNMENT SOCIAL DEVELOPMENT DEPARTMENT LAPAI

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

HEAD 2006

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADELEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
05	5100300100	22020101	70111	2101	12611100	1	-		-		-	-	-	-
05	5100300100	22020101	70111	2101	12611100	2	2	391,337	-	-	-	-	-	-
05	5100300100	22020101	70111	2101	12611100	3	16	3,202,528	7	2,826,464	7	1,401,104	4	4,278,758.16
05	5100300100	22020101	70111	2101	12611100	4	33	6,972,834	23	9,492,810	23	4,898,938	17	17,340,000
05	5100300100	22020101	70111	2101	12611100	5	30	6,835,755	37	14,974,529	37	8,437,076	33	34,682,839.56
05	5100300100	22020101	70111	2101	12611100	6	19	4,575,789	21	8,501,031	21	5,156,929	20	22,271,818.2
05	5100300100	22020101	70111	2101	12611100	TOTAL01-06	100	21,978,243	88	35,794,834	**88**	**19,894,048**	**74**	**78,573,415.92**
05	5100300100	22020101	70111	2101	12611100	7	38	10,923,936	27	10,982,628	24	5,478,573	24	31,776,086.64
05	5100300100	22020101	70111	2101	12611100	8	32	10,523,856	23	13,757,588	28	9,578,931	21	27,760,086.64
05	5100300100	22020101	70111	2101	12611100	9	39	14,175,291	33	22,866,954	33	12,497,806	28	45,690,905.96
05	5100300100	22020101	70111	2101	12611100	10	38	15,250,350	39	30,523,350	39	15,556,075	32	60,735,152
05	5100300100	22020101	70111	2101	12611100	12	30	13,826,340	53	55,481,448	50	15,467,847	48	86,026,187.52
05	5100300100	22020101	70111	2101	12611100	TOTAL07-12	177	64,699,773	175	133,611,968	**174**	**58,579,234**	**153**	**251,988,418.76**
05	5100300100	22020101	70111	2101	12611100	13	5	2,469,088	13	12,839,255	13	6,874,564	35	58,405,298.88
05	5100300100	22020101	70111	2101	12611100	14	5	2,803,955	5	7,844,720	5	5,680,833	9	27,818,630.4
05	5100300100	22020101	70111	2101	12611100	15	-	-	5	8,166,200	5	5,012,865	5	14,755,352.16
05	5100300100	22020101	70111	2101	12611100	16	-	-	-	-	1	3,407,947	1	3,084,000
05	5100300100	22020101	70111	2101	12611100	17	-	5,273,043	-	-	-	-	1	4,344,000
05	5100300100	22020101	70111	2101	12611100	TOTAL13-17	10	10,546,085	23	28,850,175	**24**	**20,976,210**	**51**	**108,407,281.44**
05	5100300100	22020101	70111	2101	12611100						-			
					SPECIALGRADE			-		-				
					TOTALOFALLSTAFF		287	97,224,101	286	198,256,977	286	99,449,493	278	438,969,116.12
					LALLOWANCEFOR ALLS			1,774,042						
					TOTALPERSONNEL		**287**	**98,998,143**	**286**	**198,256,977**	**286**	**99,449,493**	**278**	**438,969,116.12**

NIGER STATE LOCAL GOVERNMENT LAPAI LOCAL GOVERNMENT

HEAD 2006 SOCIAL DEVELOPMENT

OVER HEAD COST

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	5100300100	22020101	71040	2101	12611100	2	TRAVEL AND TRANSPORT	200,000	500,000	300,000	1,000,000
05	5100300100	22020201	71040	2101	12611100	3	UTILITY SERVICE	-	-	-	-
05	5100300100	22020202	71040	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
05	5100300100	22020301	71040	2101	12611100	5	STATIONARIES AND PRINTING	1,000,000	1,000,000	-	1,000,000
05	5100300100	22020402	71040	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-		-	-
05	5100300100	22020401	71040	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-		-	-
05	5100300100	22020701	71040	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-		-	-
05	5100300100	22040109	71040	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-		-	-
05	5100300100	22020501	71040	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	1,000,000	-	1,00,000
05	5100300100	22021001	71040	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	1,000,000	-	2,000,000
05	5100300100	22021002	71040	2101	12611100	12	MISCELLANEOUS EXPENSES	2,000,000	4,000,000	-	4,000,000
05	5100300100	22021002	71040	2101	12611100	13	PROVISION OF SERVICE MATERIAL	-	1,000,000	-	1,000,000
05	5100300100	22021002	71040	2101	12611100	14	CONTRIBUTION TO PENSION FUND	-		-	
	5100300100										
						ITEMSOF	**TOTAL**	**3,200,000**	**8,500,000**	**300,000**	**10,500,000**

LAPAI LOCAL GOVERNMENT EDUCATION DEPARTMENT LAPAI

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

HEAD 2007

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADELEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
05	5100300100	22020101	70111	2101	12611100	1	-		-		-	-	-	-
05	5100300100	22020101	70111	2101	12611100	2							9	8,910,000
05	5100300100	22020101	70111	2101	12611100	3							10	10,020,000
05	5100300100	22020101	70111	2101	12611100	4							2	2,040,000
05	5100300100	22020101	70111	2101	12611100	5							2	2,088,000
05	5100300100	22020101	70111	2101	12611100	6							6	6,517,800
05	5100300100	22020101	70111	2101	12611100	TOTAL01-06							**29**	**29,575,800**
05	5100300100	22020101	70111	2101	12611100	7							60	69,768,000
05	5100300100	22020101	70111	2101	12611100	8							68	84,480,480
05	5100300100	22020101	70111	2101	12611100	9							99	132,687,720
05	5100300100	22020101	70111	2101	12611100	10							177	254,561,400
05	5100300100	22020101	70111	2101	12611100	12							181	278,037,720
05	5100300100	22020101	70111	2101	12611100	TOTAL07-12							**585**	**819,535,320**
05	5100300100	22020101	70111	2101	12611100	13							111	182,737,080
05	5100300100	22020101	70111	2101	12611100	14							139	284,353,320
05	5100300100	22020101	70111	2101	12611100	15							17	39,951,360
05	5100300100	22020101	70111	2101	12611100	16							9	28,311,120
05	5100300100	22020101	70111	2101	12611100	17							2	8,861,760
05	5100300100	22020101	70111	2101	12611100	TOTAL13-17							**278**	**514,214,640**
05	5100300100	22020101	70111	2101	12611100									
					SPECIALGRADE									
					TOTALOFALLSTAFF								892	1,363,325,760
					LALLOWANCEFOR ALLS									
					TOTALPERSONNEL								**892**	**1,363,325,760**

NIGER STATE LOCAL GOVERNMENT LAPAI LOCAL GOVERNMENT

HEAD 2007 EDUCATION

OVER HEAD COST

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025
05	5100300100	22020101	71040	2101	12611100	2	TRAVEL AND TRANSPORT				
05	5100300100	22020201	71040	2101	12611100	3	UTILITY SERVICE				
05	5100300100	22020202	71040	2101	12611100	4	TELEPHONE AND POSTAL SERVICE				
05	5100300100	22020301	71040	2101	12611100	5	STATIONARIES AND PRINTING				
05	5100300100	22020402	71040	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.				
05	5100300100	22020401	71040	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET				
05	5100300100	22020701	71040	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE				
05	5100300100	22040109	71040	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION				
05	5100300100	22020501	71040	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE				
05	5100300100	22021001	71040	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY				
05	5100300100	22021002	71040	2101	12611100	12	MISCELLANEOUS EXPENSES				
05	5100300100	22021002	71040	2101	12611100	13	PROVISION OF SERVICE MATERIAL				
05	5100300100	22021002	71040	2101	12611100	14	CONTRIBUTION TO PENSION FUND				
	5100300100										
						ITEMSOF	**TOTAL**				

LAPAI LOCAL GOVERNMENT PRIMARY HEALTH CARE DEPARTMENT LAPAI

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY HEAD 2008

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADELEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	ACTUAL EXP. JAN-DEC 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
05	2100100100	22020101	70111	2101	12611100	1	-	-	-	-	-		-	-
05	2100100100	22020101	70111	2101	12611100	2	2	427,902	-	-	2	626,137	-	-
05	2100100100	22020101	70111	2101	12611100	3	17	3,900,671	12	5,146,830	12	4,096,656	6	6,553,512.48
05	2100100100	22020101	70111	2101	12611100	4	41	10,391,406	28	14,025,140	28	10,568,848	26	30,104,012.64
05	2100100100	22020101	70111	2101	12611100	5	17	5,261,696	37	22,570,851	37	15,615,595	39	49,718,742.64
05	2100100100	22020101	70111	2101	12611100	6	11	4,074,224	10	7,007,680	10	4,665,068	10	13,889,394
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL01-06**	**88**	**24,055,898**	**87**	**48,750,500**	**89**	**35,572,305**	**81**	**100,265,661.96**
05	2100100100	22020101	70111	2101	12611100	7	20	11,612,444	20	22,424,887	20	15,264,753	15	26,563,043.8
05	2100100100	22020101	70111	2101	12611100	8	25	16,895,888	-	-	-	-	7	13,619,574.38
05	2100100100	22020101	70111	2101	12611100	9	19	15,000,291	25	34,474,450	25	23,760,033	14	29,723,153.04
05	2100100100	22020101	70111	2101	12611100	10	25	22,797,788	24	38,971,728	24	25,696,206	25	58,961,175
05	2100100100	22020101	70111	2101	12611100	12	14	18,185,580	20	45,958,800	20	32,376,602	24	72,779,166.72
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL07-12**	**103**	**84,491,990**	**89**	**141,829,865**	**89**	**97,097,595**	**85**	**201,646,111.94**
05	2100100100	22020101	70111	2101	12611100	13	9	15,004,229	14	46,679,822	14	29,681,162	15	52,939,483.2
05	2100100100	22020101	70111	2101	12611100	14	14	28,621,481	21	83,764,443	21	48,400,115	20	82,570,521.6
05	2100100100	22020101	70111	2101	12611100	15	2	1,653,240	-	-	-	-	5	27,696,760.8
05	2100100100	22020101	70111	2101	12611100	16	1	1,087,174	2	4,348,694	2	8,034,002		
05	2100100100	22020101	70111	2101	12611100	17	-	-	1	3,201,580	1	4,873,118		
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL13-17**	**26**	**104,068,730**	**38**	**137,994,539**	**38**	**90,988,339**	**40**	**163,206,765.6**
05	2100100100	22020101	70111	2101	12611100									
					SPECIALGRADE			-	-	-	-			
					TOTALOFALLSTAFF		**217**	**212,616,618**	**216**	**328,574,904**	**216**	**223,638,240**	**206**	**465,118,539.5**
					ALLOWANCEFORALL STAFF		-	-	-	-				
					TOTALPERSONNEL		**217**	**212,616,618**	**216**	**328,574,904**	**216**	**223,638,240**	**206**	**465,118,539.5**

NIGERSTATE LOCAL GOVERNMENT

LAPAI LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2008 PRIMARY HEALTH CARE SERVICE

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSEXPENDITURE	ACTUALJAN –DEC2023	APPROVED BUDGET2024	ACTUALJAN –DEC2024	APPROVED BUDGET2025
05	2100100100	22020101	70111	2101	12611100	2	TRAVEL AND TRANSPORT	-	1,000,000	300,000	1,000,000
05	2100100100	22020201	70111	2101	12611100	3	UTILITY SERVICE	-	-		-
05	2100100100	22020202	70111	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-		-
05	2100100100	22020301	70111	2101	12611100	5	STATIONARIES AND PRINTING	-	1,000,000		1,000,000
05	2100100100	22020402	70111	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	100,000		
05	2100100100	22020401	70111	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	100,000		
05	2100100100	22020701	70111	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-		
05	2100100100	22040109	70111	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-		
05	2100100100	22020501	70111	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-		1,000,000
05	2100100100	22021001	70111	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	1,000,000		2,000,000
05	2100100100	22021002	70111	2101	12611100	12	MISCELLANEOUS EXPENSES	300,000	5,200,000		4,000,000
05	2100100100	22021002	70111	2101	12611100	13	PROVISIONOFSERVICEMATERIAL(NID)	-	1,000,000		1,000,000
05	2100100100		70111	2101	12611100	14	CONTRIBUTIONTOPENSIONFUND	-	-		
							TOTAL	**300,000**	**6,200,000**	**300,000**	**10,500,000**

LAPAI LOCAL GOVERNMENT COUNCIL

APPROVED BUDGET 2025 SUMMARY OF RECURRENT EXPENDITURE

LAPAI LOCAL GOVERNMENT COUNCIL, NIGER STATE

HEAD: 2009 – AGRICULTURE - PERSONNEL COST

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
02	1500100100	21010101	70421	2101	12631400	1					-	-	-	-
02	1500100100	21020101	70421	2101	12631400	2	5	978,344	1	391,337	-	-	-	-
02	1500100100	21020101	70421	2101	12631400	3	2	400,316	5	2,001,579	5	1,303,128	6	6,012,000
02	1500100100	21020101	70421	2101	12631400	4	17	3,592,070	4	1,690,386	5	1,138,494	4	4,080,000
02	1500100100	21020101	70421	2101	12631400	5	17	3,873,598	23	10,481,501	18	4,612,140	18	18,792,000
02	1500100100	21020101	70421	2101	12631400	6	8	1,926,648	11	5,139,294	11	2,811,259	10	10,650,000
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**01-06**	**49**	**10,770,975**	**44**	**19,704,096**	**40**	**9,865,021**	**39**	**39,534,000**
02	1500100100	21020101	70421	2101	12631400	7	15	1,443,038	11	5,849,684	11	3,521,934	10	11,400,000
02	1500100100	21020101	70421	2101	12631400	8	4	1,315,483	9	6,253,601	9	2,959,836	9	10,962,000
02	1500100100	21020101	70421	2101	12631400	9	7	2,544,283	4	3,369,792	4	1,453,878	4	5,256,000
02	1500100100	21020101	70421	2101	12631400	10	8	3,210,600	8	7,793,636	7	2,809,278	7	11,280,000
02	1500100100	21020101	70421	2101	12631400	12	17	7,834,926	9	8,295,804	9	4,227,252	9	15,080,465.28
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**07-12**	**51**	**16,348,330**	**41**	**31,562,517**	**40**	**11,167,651**	**39**	**53,978,465.28**
02	1500100100	21020101	70421	2101	12631400	13	1	493,818	12	11,611,620	16	8,169,792	10	16,140,000
02	1500100100	21020101	70421	2101	12631400	14	3	8,258,562	4	7,408,870	8	2,203,020	15	29,244,526.08
02	1500100100	21020101	70421	2101	12631400	15	-	-	-	-	-	-	-	5,539,352.16
02	1500100100	21020101	70421	2101	12631400	16	2	2,174,347	-	-	-	-	-	-
02	1500100100	21020101	70421	2101	12631400	17	-	-	2	3,564,803	2	3,011,173	1	4,344,000
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**13- 17**	**6**	**10,926,727**	**18**	**22,585,293**	**26**	**13,383,985**	**27**	**55,267,878.24**
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**									
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL SALARIES**	**106**	**31,308,426**	**106**	**73,851,907**	**105**	**34,416,657**	**104**	**148,780,343.52**
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL ALLOW.**				-				
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL**	**106**	**31,308,426**	**106**	**73,851,907**	**105**	**34,416,657**	**104**	**148,780,343.52**

NIGER STATE LOCAL GOVERNMENT

LAPAI LOCAL GOVERNMENT

OVERHEAD COST: HEAD 2009 AGRIC

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSOFEXPENDITURE	ACTUALJAN –DEC2023	APPROVED BUDGET2024	ACTUALJAN –JUNE 2024	APPROVED BUDGET2025
02	3400100100	22020101	70610	2101	12611100	2	TRAVEL AND TRANSPORT	-	1,000,000	300,000	3,000,000
02	3400100100	22020201	70610	2101	12611100	3	UTILITY SERVICE	-	2,000,000	-	-
02	3400100100	22020202	70610	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	-	-	-
02	3400100100	22020301	70610	2101	12611100	5	STATIONARIES AND PRINTING	-	500,000	-	100,000
02	3400100100	22020402	70610	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	-	-	-
02	3400100100	22020401	70610	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	2,000,000	-	3,000,000
02	3400100100	22020701	70610	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-	-	-
02	3400100100	22040109	70610	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-	-
02	3400100100	22020501	70610	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-	-
02	3400100100	22021001	70610	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	2,000,000
02	3400100100	22021001	70610	2101	12611100	12	MISCELLANEOUS EXPENSES	-	-	-	
02	3400100100	22021002	70610	2101	12611100	13	PROVISION OF SERVICE MATERIAL	350,000	2,000,000	-	-
							TOTAL			**300,000**	**8,100,000**

LAPAI LOCAL GOVERNMENT COUNCIL

APPROVED BUDGET 2025 SUMMARY OF RECURRENT EXPENDITURE 2025

LAPAI LOCAL GOVERNMENT COUNCIL, NIGER STATE

HEAD: 2010 – WORKS - PERSONNEL COST

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADE LEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
02	1500100100	21010101	70421	2101	12631400	1								
02	1500100100	21020101	70421	2101	12631400	2	18	3,522,033	13	5,087,381	13	2,760,579	8	7,920,000
02	1500100100	21020101	70421	2101	12631400	3	19	3,803,002	18	7,205,688	34	7,501,606	16	16,032,000
02	1500100100	21020101	70421	2101	12631400	4	4	845,192	6	2,535,576	12	2,830,775	7	7,140,000
02	1500100100	21020101	70421	2101	12631400	5	15	3,417,878	12	5,468,604	8	1,923,744	11	11,484,000
02	1500100100	21020101	70421	2101	12631400	6	10	2,408,310	10	4,816,620	15	3,999,324	11	11,715,000
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**01-06**	**66**	**13,996,415**	**59**	**25,113,869**	**82**	**19,016,030**	**53**	**54,291,000**
02	1500100100	21020101	70421	2101	12631400	7	41	11,786,352	45	25,422,480	21	6,571,072	30	34,200,000
02	1500100100	21020101	70421	2101	12631400	8	7	2,302,094	4	2,510,964	5	1,196,458	16	19,488,000
02	1500100100	21020101	70421	2101	12631400	9	11	3,998,159	7	4,948,566	10	3,685,832	6	7,884,000
02	1500100100	21020101	70421	2101	12631400	10	13	5,217,225	11	8,719,150	12	4,815,900	10	14,100,000
02	1500100100	21020101	70421	2101	12631400	12	16	7,374,048	21	18,516,876	20	9,570,206	16	24,096,000
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**07-12**	**88**	**30,677,878**	**88**	**60,118,036**	**68**	**25,839,469**	**78**	**99,768,000**
02	1500100100	21020101	70421	2101	12631400	13	2	987,635	7	6,773,445	7	3,260,965	14	22,596,000
02	1500100100	21020101	70421	2101	12631400	14	1	560,791	2	2,043,164	2	1,041,295	6	10,764,000
02	1500100100	21020101	70421	2101	12631400	15	-	-	1	1,353,240	1	548,772	1	2,304,000
02	1500100100	21020101	70421	2101	12631400	16	-	-	-	-	-	-	1	3,084,000
02	1500100100	21020101	70421	2101	12631400	17	-	-	-	-	-	-	-	-
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**13- 17**	**3**	**1,548,426**	**10**	**10,169,849**	**10**	**4,851,033**	**22**	**38,748,000**
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**									
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL SALARIES**	**157**	**46,222,718**	**157**	**95,401,754**	**160**	**49,706,534**	**153**	**192,807,000**
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL ALLOW.**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
02	**1500100100**	**21020101**	**70421**	**2101**	**12631400**	**TOTAL**	**157**	**46,222,718**	**157**	**95,401,754**	**160**	**49,706,534**	**153**	**192,807,000**

NIGER STATE LOCAL GOVERNMENT
LAPAI LOCAL GOVERNMENT
OVERHEAD COST: HEAD 2010
WORKS

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSOFEXPENDITURE	ACTUALJAN –DEC2023	APPROVED BUDGET2024	ACTUALJAN –JUNE 2024	APPROVED BUDGET2025
02	3400100100	22020101	70610	2101	12611100	2	TRAVELANDTRANSPORT	-	1,000,000	300,000	1,000,000
02	3400100100	22020201	70610	2101	12611100	3	UTILITYSERVICE	-	2,000,000	-	2,000,000
02	3400100100	22020202	70610	2101	12611100	4	TELEPHONEANDPOSTAL SERVICES	-	-	-	-
02	3400100100	22020301	70610	2101	12611100	5	STATIONARIESAND PRINTING	-	500,000	-	500,000
02	3400100100	22020402	70610	2101	12611100	6	MAINTOFOFFICEFUNITURES ANDEQUIPMENT	-	-	-	-
02	3400100100	22020401	70610	2101	12611100	7	MAINTOFVEH.ANDCAPITALASSET	-	2,000,000	-	-
02	3400100100	22020701	70610	2101	12611100	8	CONSULTANCYSERVICESANDSPECIALCOMMITTEE	-	-	-	-
02	3400100100	22040109	70610	2101	12611100	9	GRAND CONSTRUCTION ANDSUBVENTION	-	-	-	-
02	3400100100	22020501	70610	2101	12611100	10	TRAININGANDSTAFFDEVEPTANDWELFARE	-	-	-	-
02	3400100100	22021001	70610	2101	12611100	11	ENTERTAINMENTANDHOSPITALITY	-	-	-	-
02	3400100100	22021002	70610	2101	12611100	12	MISCELLANEOUSEXPENSES	350,000	2,000,000	-	2,000,000
							TOTAL	**350,000**	**7,500,000**	**300,000**	**7,500,000**

LAPAI LOCAL GOVERNMENT TRADITIONAL COUNCIL

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

HEAD 2011

Sector	Admin	Economic	Function	Fund	Geo.Code	GRADELEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
05	2100100100	22020101	70111	2101	12611100	1	0	-	0	-	-	-	-	-
05	2100100100	22020101	70111	2101	12611100	2	1	213,951	0	-	-	-	-	-
05	2100100100	22020101	70111	2101	12611100	3	10	2,294,512	3	1,200,408	3	600,473	3	3,006,000
05	2100100100	22020101	70111	2101	12611100	4	12	3,041,387	8	3,380,768	8	1,690,385	7	7,140,000
05	2100100100	22020101	70111	2101	12611100	5	11	3,404,627	10	4,557,170	10	2,278,587	8	8,352,000
05	2100100100	22020101	70111	2101	12611100	6	7	2,592,688	5	2,408,310	5	1,204,155	6	6,390,000
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL01-06**	**41**	**11,547,165**	**26**	**11,546,656**	**26**	**5,773,601**	**24**	**24,888,000**
05	2100100100	22020101	70111	2101	12611100	7	106	61,545,951	110	62,143,876	126	36,221,472	127	144,780,000
05	2100100100	22020101	70111	2101	12611100	8	2	1,351,671	2	1,255,482	2	657,741	1	1,218,000
05	2100100100	22020101	70111	2101	12611100	9	1	789,489	2	1,413,876	2	726,938	2	2,628,000
05	2100100100	22020101	70111	2101	12611100	10	0	-	1	792,650	1	401,325	3	4,230,000
05	2100100100	22020101	70111	2101	12611100	12	22	28,577,340	23	20,280,388	23	10,600,189	22	33,132,000
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL07-12**	**131**	**92,264,451**	**138**	**85,886,236**	**154**	**40,607,666**	**155**	**185,988,000**
05	2100100100	22020101	70111	2101	12611100	13	-	-	-	-	1	493,817	1	1,614,000
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL13-17**	-		-	-				
05	2100100100	22020101	70111	2101	12611100									
				SPECIALGRADE										
				TOTALOFALLSTAFF			**172**	**83,862,372**	**172**	**103,811,616**	**181**	**46,875,084**	**1**	**1,614,000**
				ALLOWANCEFORALL STAFF										
				TOTALPERSONNEL			**172**	**83,862,372**	**172**	**103,811,616**	**181**	**46,875,084**	**180**	**332,382,000**

NIGER STATE LOCAL GOVERNMENT
LAPAI LOCAL GOVERNMENT
OVER HEAD COST: HEAD 2011
TRADITIONAL COUNCIL

Sector	Admin	Economic	Function	Fund	Geo.Code	S/HEAD	DETAILSOFEXPENDITURE	ACTUALJAN–DEC2023	APPROVED BUDGET2024	ACTUALJAN–JUNE 2024	APPROVED BUDGET2025
02	3400100100	22020101	70610	2101	12611100	2	TRAVEL AND TRANSPORT	-	500,000	400,000	5,000,000
02	3400100100	22020201	70610	2101	12611100	3	UTILITY SERVICE	-	-	-	-
02	3400100100	22020202	70610	2101	12611100	4	TELEPHONE AND POSTAL SERVICE	-	500,000	400,000	-
02	3400100100	22020301	70610	2101	12611100	5	STATIONARIES AND PRINTING	-	-	-	-
02	3400100100	22020402	70610	2101	12611100	6	MAITENANCE OF OFFICE FURNITURE AND EQUT.	-	-	-	-
02	3400100100	22020401	70610	2101	12611100	7	MAINTENANCE OF VEHICLE & CAPITAL ASSET	-	1,000,000	-	1,000,000
02	3400100100	22020701	70610	2101	12611100	8	CONSULTANCY SERVICE & SPECIAL COMMITTEE	-	-	-	-
02	3400100100	22040109	70610	2101	12611100	9	GRANTS, CONTRIBUTION AND SUBVENTION	-	-	-	-
02	3400100100	22020501	70610	2101	12611100	10	TRAINNING, STAFF DEVELOPMENT AND WELFARE	-	-	-	-
02	3400100100	22021001	70610	2101	12611100	11	ENTERTAINMENT AND HOSPITALITY	-	-	-	-
02	3400100100	22021002	70610	2101	12611100	12	MISCELLANEOUS EXPENSES	-	1,500,000	1,000,000	2,000,000
							TOTAL	**-**	**300,000,000**	**1,800,000**	**8,000,000**

LAPAI LOCAL GOVERNMENT PLANNING, RESEARCH & STATISTICS DEPARTMENT

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

HEAD 2016

Sector	Admin	Economic	Function	Fund	Geo. Code	GRADELEVEL	NO OF STAFF 2023	ACTUAL EXP. JAN-DEC 2023	APPROVED NO. OF STAFF 2024	APPROVED BUDGET 2024	ACTUAL NO. OF STAFF JAN-JUNE 2024	ACTUAL EXP. JAN-JUNE 2024	NO OF STAFF REQUIRED 2025	APPROVED BUDGET 2025
05	2100100100	22020101	70111	2101	12611100	1	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	2	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	3	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	4	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	5	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	6	-	-	-	-	-		-	
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL01-06**	**-**	**-**	**-**	**-**	**-**		**-**	
05	2100100100	22020101	70111	2101	12611100	7	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	8	-	-	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	9	1	363,469	-	-	-		-	
05	2100100100	22020101	70111	2101	12611100	10	-	-	1	792,650	-	401,325	-	
05	2100100100	22020101	70111	2101	12611100	12	4	1,843,512	2	1,843,512	2	921,755	2	3,012,000
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL07-12**	**5**	**2,206,981**	**3**	**2,636,162**	**2**	**1,323,080**	**2**	**3,012,000**
05	2100100100	22020101	70111	2101	12611100	13	-	-	2	1,975,270	2	1,024,922	2	3,228,000
05	2100100100	22020101	70111	2101	12611100	14	1	560,791	-	-	-		1	1,794,000
05	2100100100	22020101	70111	2101	12611100	15	1	826,620	11	1,653,240	1	709,392	-	-
05	2100100100	22020101	70111	2101	12611100	16	-	-	1	2,174,347	1	732,309	1	3,084,000
05	2100100100	22020101	70111	2101	12611100	17	-	-		-	-		1	4,344,000
05	**2100100100**	**22020101**	**70111**	**2101**	**12611100**	**TOTAL13-17**	**2**	**1,387,411**	**4**	**5,802,857**	**4**	**2,466,624**	**5**	**12,450,000**
05	2100100100	22020101	70111	2101	12611100									
				SPECIALGRADE										
				TOTALOFALLSTAFF			**7**	**3,594,392**	**7**	**8,439,019**	**6**	**4,289,705**	**7**	**15,462,000**
				ALLOWANCEFORALL STAFF										
				TOTALPERSONNEL			**7**	**3,594,392**	**7**	**8,439,019**	**6**	**4,289,705**	**7**	**16,759,804**

NIGER STATE RECURRENT EXPENDITURE HEAD 2016
PLANNING RESEARCH AND STATISTICS
OVER HEAD

Sector	Admin	Economic	Function	Fund	Geo. Code	S/HEAD	DETAILS OF EXPENDITURE	ACTUAL JAN- DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	APPROVED BUDGET 2025
02	2000300100	22020101	70112	2101	12611100	2	Travelling and Transport Allowance	-	1,000,000	300,000	1,000,000
02	2000300100	22020201	70112	2101	12611100	3	Utility Services	-		-	
02	2000300100	22020202	70112	2101	12611100	4	Telephone and Postal Services	-		-	
02	2000300100	22020301	70112	2101	12611100	5	Stationeries and Printing	-	2,000,000	-	4,000,000
02	2000300100	22020402	70112	2101	12611100	6	Maintenance of Office Furniture and Equipment	-		-	
02	2000300100	22020401	70112	2101	12611100	7	Maintenance of Vehicle and Capital Assets	-		-	
02	2000300100	22020701	70112	2101	12611100	8	Consultancy Services and Special Committee	-		-	
02	2000300100	22040109	70112	2101	12611100	9	Grants, Contribution and Subventions	-		-	
02	2000300100	22020501	70112	2101	12611100	10	Training Staff Development and Welfare	-	1,000,000	-	1,000,000
02	2000300100	22021001	70112	2101	12611100	11	Entertainment and Hospitality	-	500,000	-	500,000
02	2000300100	22021002	70112	2101	12611100	12	Miscellaneous Expenses	-	1,000,000	-	335,700
02	2000300100	22021002	70112	2101	12611100	13	Provision for Service Materials	-		-	
							TOTAL	-	**5,500,000**	**300,000**	**6,835,700**

LAPAI LOCAL GOVERNMENT COUNCIL

DETAILS OF CAPITAL EXPENDITURE

APPROVED BUDGET FOR THE YEAR 2025

sector	Admin	Economic	Function	Fund	Geocode	sector code	PROJECT TITLE	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-DEC 2024	APPROVED BUDGET 2025	DETAILSOFACTIVITIES TO BE CARRIED OUT 2025
HEAD 4001 AGRIC AND RURAL DEVELOPMENT												
2	3400100100	23020103	70840	03005	12611100	4001/1	Tractor Hiring scheme	-	-			
2	2000100100	23020124	70840	03005	12611100	4002/2	Slaughter House	-	2,000,000			
2	3400100100	23020114	70840	03005	12611100	4006/1	Rural electrification	5,500,000	30,000,000		30,000,000	Market
2	3400100100	23030113	70840	03005	12611100	4007/2	Artisan Market	400,000	30,000,000	5,720,000		
2	3400100100	23020116	70840	03005	12611100	4008/1	Township Road	-	-			
2	3400100100	23020114	70840	03005	12611100	4008/2	Feeder Road and Bridges	-	10,000,000	20,000,000	32,648,961	Electrification of Favu, Gupa, Kirikpo, Adalami and installation of Solar light.
2	3400100100	23020116	70840	03005	12611100	4008/3	Culvert	-	7,384,174			
2	3400100100	23020116	70840	03005	12611100	4008/4	10Kilometer Road	-	5,636,529			
2	3400100100	23020105	70840	03005	12611100	4008/9	Drainage	10,000,000	-	10,000,000	16,844,015	Construction of Federal Road Gupa/Kirikpo
							TOTALECONOMICSECTOR	**15,900,000**	**85,020,702.84**	**35,720,000**	**79,492,976**	
HEAD 5001 SOCIAL												
5	2100100100	23010122	70840	03005	12611100	5001/1	Primary School	-	20,000,000		10,000,000	Renovation of Primary School across 10 wards
5	5100300100	23030104	70840	03005	12611100	5002/1	Refuse Van	5,000,000	-	2,820,000		
	5100300100	23030104	70840	03006	12611101	5002/2	Rehabilitation of mch		2,000,000			
5	5100300100	23030104	70840	03005	12611100	5002/2	Hospital Equipment	5,000,000	20,000,000		20,000,000	Purchase of Hospital Equipment, renovation of gulu clinic & fencing of MCH in Lapai town
2	3400100100	23020105	70840	03005	12611100	6001/2	Borehole		10,000,000		10,000,000	Construction of borehole across 10 wards
5	5100300100	23030104	70840	03005	12611100	6001/3	Borehole spare parts	11,037,000	4,680,469			
	5100300100	23030104	70840	03006	12611101	6001/4	women/youth empowerment					
							TOTALSOCIALSECTOR	**21,037,000**	**56,680,468.56**	**2,820,000**	**40,000,000**	
HEAD 7001 ADMIN GENERAL												
1	2500100100	23010104	70840	03005	12611100	7001/3	Vehicle general	2,000,000	35,000,000			
1	2500100100	23020101	70840	03005	12611100	7001/4	Ward Development Project		-		50,000,000	Hajj Pilgrimage
1	3400100100	23020102	70840	03005	12611100	7001/5	Motorcycle		-		40,000,000	Local Government Election
1	3400100100	23020103	70800	03005	12611100	7001/7	Renovation of LG Conference Hall		5,000,000		20,000,000	Vehicle General
1	3400100100	23020103	70800	03005	12611100	7001/9	Office building	4,707,500	7,233,724		25,000,000	Renovation of LG secretariat and purchase of office furniture's
1	3400100100	23020103	70800	03005	12611100	7001/9	Security Equipment	2,539,000	-		22,233,723	Security equipments
							TOTALADMIN SECTOR	**9,246,500**	**47,233,723.80**		**157,233,723**	
HEAD 8001 URBAN RENEWAL												
04	23030129	13020302	70800	03005	12611100	800/1	Contribution to Urban Renewal	-	-	334,000.000	**1,223,873,486**	Contribution to urban and rural renewal
							GRANDTOTAL	**91,131,500**	**408,252,349**	**372,540,000**	**1,500,600,150**	

LAPAI LOCAL GOVERNMENT COUNCIL

SCHEDULE OF CONSOLIDATED FUND CHARGES

HEAD; 2014

S/N	DETAILS	ACTUALJAN-DEC2023	APROVED BUDGET2024	ACTUALJAN-JUNE2024	APPROVED BUDGET 2025
	Emirate Councils	118,905,570	128,500,000	196,984,261	128,500,000
i	Pension Fund	246,341,246	255,000,000	41,056,874	255,000,000
iv	Training Fund	9,600,000	9,600,000	1,600,000	9,600,000
iii	Common Services	9,600,000	9,600,000	1,600,000	9,600,000
iv	Primary Education	691,470,860	675,815,680	115,245,143	675,815,680
v					
	TOTAL	**1,075,917,676**	**1,078,515,680**	**356,486,273**	**1,078,515,680**

APPROVED BUDGET 2025			
RECEIPTS/COUNTERPART FUNDS			
S/N	**PROJECT TITLE**	**LGA CONTRIBUTION (₦)**	**REMARKS**
1	SDGs	8,000,000	
2	Fadama II	32,704,245	
3	RAAMP	4,624,408	
4	SUBEB	5,000,000	
5	Chanchaga Municipality	-	
6	CSDP	4,000,000	
7	Youth Employment and Social Operation	10,000,000	
8	National Programme on Food Security	9,000,000	
9	Asst. to Community Development Project	97,500,892	
10	IBBUL	-	
11	Grants	-	
12	Bonds/Loans	-	
13	State Teachers Development Institute	13,000,000	
14	International Fund for Agriculture Development	13,000,000	
15	10 Kilometer Road	-	
16	Ward Development	11,000,000	
17	Project for Women Development	11,000,000	
	TOTAL	**218,829,545**	