



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

MAGAMA LOCAL GOVERNMENT AREA

APPROVED 2025 BUDGET

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
APPROVED BUDGET FOR THE YEAR 2025, BUDGET SUMMARY

ECONOMIC	NO	ESTIMATE OF RECURRENT REVENUE	ACTUAL JAN-DEC 2023	2024 APPROVED BUDGET	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2025
	1	ESTIMATE OF RECURRENT REVENUE				
		(a) Internally Generated Revenue (IGR)	17,454,715	28,000,000	14,086,974	30,000,000
		(b) Revenue from Federation Account	-		-	
12000000		(i) Statutory Allocation	1,775,714,796	2,219,630,995	1,039,032,636	2,558,615,775
11010000		(ii) Value added Tax (VAT)	989,543,888	1,142,575,471	1,034,762,217	2,069,524,434
11020000		(c) 10% of IGR from State Government	76,616,118	247,474,483	30,592,749	984,577,513
		TOTAL RECURRENT REVENUE	2,859,329,517	3,637,680,949	2,118,474,576	5,642,717,721
	2	ESTIMATE OF CAPITAL RECEIPT				
		A. Internal source:	-		-	
		i. Capital Reciept	-	1,223,873,486.37	-	1,223,873,486.37
		ii. Current year revenue balance	-		-	
		B. External Source:	-		-	
		i. Grant (State Intervention)	-		-	
		ii. Paris Club Refund	-		-	
		iii. Miscellaneous				
		TOTAL CAPITAL RECEIPTS	-	1,223,873,486.37	-	1,223,873,486.37
		TOTAL REVENUE	2,859,329,517	4,861,554,435	2,118,474,576	6,866,591,208
	3	ESTIMATE OF RECURRENT EXPENDITURE				
21000000		(a) Personnel Cost	363,682,956	655,070,874	333,936,221	2,298,747,555
22000000		(b) Overheads Cost	57,130,639	208,000,000	42,334,404	290,000,000
21010103		(c) Consolidated fund charge (CFC)	564,260,446	731,381,411	253,958,274	381,755,429
		(d) Counterpart Funding	209,364,882	228,198,799	114,679,340	-
		(e) Urban Renewal (Payment)	-	1,223,873,486	334,000,000	1,223,873,486
		TOTAL RECURRENT EXPENDITURE	1,194,438,923	3,071,524,570	1,078,908,239	4,194,376,470
		TOTAL OF REVENUE SURPLUS/DEFICIT	1,664,890,594	1,790,029,865	1,074,343,209	2,672,214,737
	4	ESTIMATE CAPITAL EXPENDITURE				
		(C) Distributable fund	1,664,890,594	1,790,029,865	1,074,343,209	2,672,214,737
		i. Administrative Sector	-	141,539,094	25,500,000	450,841,251
		ii. Economic Sector	-	254,770,370	5,263,158	474,000,000
		iii. Social Sector	7,100,000	169,846,913	-	523,500,000
		iv. Urban Renewal/Rural Development	-	1,223,873,486	-	1,223,873,486
		TOTAL CAPITAL EXPENDITURE	7,100,000	1,790,029,865	30,763,158	2,672,214,737

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
YEAR 2025 APPROVED BUDGET
RECURRENT REVENUE SUMMARY

	NO	DETAILS OF REVENUE	ACTUAL JAN- DEC 2023	2024 APPROVED BUDGET	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
12010000	1001	Taxes	997,000	1,000,000	620,000	2,000,000
12010000	1002	Rates	1,706,130	6,000,000	2,660,000	6,000,000
12010000	1003	Local license fee and fine	1,447,435	11,700,000	2,433,774	11,700,000
12010000	1004	Earning from Commercial Undertaking	1,876,570	5,300,000	4,770,000	5,300,000
12010000	1005	Rent L/Govt. property	900,000	1,500,000	1,800,000	2,500,000
12010000	1006	Interest payment dividends	-	-	-	-
12010000	1007	Grants	-	-	-	-
12010000	1008	Miscellaneous	1,693,500	2,500,000	1,803,200	2,500,000
		SUB TOTAL (I.G.R)	17,454,715	28,000,000	14,086,974	30,000,000
12000000	1009	(i) Statutory Allocation	1,775,714,796	2,219,630,995	1,039,032,636	2,558,615,775
11010000		(ii) Value added Tax (VAT)	989,543,888	1,142,575,471	1,034,762,217	2,069,524,434
11020000		(c) 10% of IGR from State Government	76,616,118	247,474,483	30,592,749	984,577,513
13202310		i. Capital Reciept	-	1,223,873,486	-	1,223,873,486
		GRAND TOTAL	2,859,329,517	3,637,680,949	2,152,921,418	6,866,591,208

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
SUMMARY OF RECURRENT EXPENDITURE: APPROVED BUDGET 2025
ESTABLISHMENT:

GEO. CODE	NO	DETAILS OF EXPENDITURE	2024	2025	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	PERSONAL COST 2025	OVERHEAD COST 2025	TOTAL
12611200	HEAD								
12611200	2001	Office of the Chairman	13	13	17,384,522	51,549,454	48,763,054	108,500,000	157,263,054
12611200	2002	Office of the Secretary	1	1	2,736,140	16,543,000	14,509,300	4,600,000	19,109,300
12611200	2003	The Council	11	11	38,279,224	44,015,224	23,902,300	22,300,000	46,202,300
12611200	2004	Personnel Management	67	67	52,719,235	57,200,546	78,024,000	15,200,000	93,224,000
12611200	2005	Finance and Supply	70	69	52,204,499	64,319,462	94,005,600	60,200,000	154,205,600
12611200	2006	Social Welfare	100	100	53,379,452	65,562,251	120,134,609	8,000,000	128,134,609
12611200	2007	Primary Health Care	195	195	303,488,353	368,904,121	397,153,150	18,200,000	415,353,150
12611200	2008	Agric and Natural Resources	64	62	52,354,104	74,426,251	112,646,373	10,200,000	122,846,373
12611200	2009	Works and Housing	83	82	45,224,189	79,487,601	97,544,400	26,200,000	123,744,400
12611200	2010	Traditional COUNCIL	50	50	11,046,778	31,199,169	59,193,000	5,000,000	64,193,000
12611200	2011	Education L.E.A	-	-	-	-	1,246,164,499	-	1,246,164,499
12611200	2013	Consolidated fund charge	-	-	608,916,548	731,381,411	-	-	381,755,429
12611200	2016	Planning Research and Statistic	6	6	4,598,446	6,707,269	6,707,269	11,600,000	18,307,269
12611200	-	Urban Renewal (Payment)	-	-	-	1,223,873,486	-	-	1,223,873,486
12611200		TOTAL	660	656	1,242,331,490	1,591,295,759	2,298,747,554.70	290,000,000	4,194,376,470

MAGAMA LOCAL GOVERNMENT COUNCIL NASKO
APPROVED BUDGET FOR YEAR 2025 CURRENT REVENUE
SUMMARY OF CAPITAL RECEIPTS

GEO..CODE	ADMIN CODE	FUND	CODE	DETAILS OF REVENUE	ACTUAL JAN - DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
12611200	2000100100	3101						
12611200	2000100100	3101	70112	internal source	-	-	-	-
12611200	2000100100	3101	70112	External Source VAT	989,543,888	1,142,575,471	1,034,762,217	2,069,524,434
12611200	2000100100	3101		Grants	-	-	-	-
12611200	2000100100	3101		Miscellaneous	-	-	-	-
				TOTAL	989,543,888	1,142,575,471	571,287,735	1,142,575,471

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
SUMMARY OF CAPITAL EXPENDITURE APPROVED BUDGET YEAR 2025
GENERAL ADMINISTRATION SECTOR

SECTOR	GEO. CODE	ADMIN CODE	FUND	S.HEAD	DETAILS OF REVENUE	ACTUAL JAN - DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
SECTOR : AGRIC & RURAL DEV,									
02	12611200	1500100100	3005	70421	Agric & Rural Dev.	-	58,000,000	5,263,158	38,000,000
02	12611200	1500100100	3005	70421	Livestock	-	7,000,000	-	8,000,000
02	12611200	1500100100	3005	70421	Forestry	-	-	-	-
02	12611200	200100100	3005	70421	Fisheries	-	-	-	-
02	12611200	3400100600	3005	70421	manufacturing Craft	-	-	-	-
02	12611200	2000100100	3005	70421	Rural Electrification	-	89,000,000	-	200,000,000
02	12611200	3400100200	3005	70421	Comm. Finance & Coop	-	68,000,000	-	78,000,000
02	12611200	3400100200	3005	70421	Transport (Road & Bridges	-	32,770,370	14,000,000	150,000,000
					TOTAL	-	254,770,370	19,263,158	474,000,000
SECTOR : SOCIAL									
05	12611200	1500100100	2303100	5001	Education	7,100,000	25,846,913	-	229,000,000
05	12611200	1500100100	2302010	5002	Health		50,000,000		28,500,000
05	12611200	1500100100	2303011	5003	Information		-		2,000,000
05	12611200	200100100	2302119	5004	Social Dev. Sport & Culture		10,000,000		90,000,000
05	12611200	3400100600	2302005	5005	Fire Service	-	-	-	-
05	12611200	2000100100	2302005	6001	Water Resources & Facilities		84,000,000		134,000,000
05	12611200	3400100200	23040101	6002	Env. Sewage & Drainage		-		40,000,000
05	12611200	3400100200	22040101	6003	Town & Country Planning		-		-
06	12611200	3400100200	22040101	6004	Community Base Projects				-
					TOTAL	7,100,000	169,846,913	-	523,500,000
SECTOR : ADMINISTRATIVE									
01	12611200	1118300100	03005	7001	Administration	-	61,539,094	11,500,000	355,000,000
01	12611200	1118300100	03005	7002	Staff Housing	-	170,740,000	-	95,841,251
01	12611200	1118300100	03005	7003	Worshop	-	-	-	-
					SUB-TOTAL	-	232,279,094	11,500,000	450,841,251
					TOTAL CAPITAL EXPANDITURE	7,100,000	1,790,029,865	30,763,158	1,448,341,251
02	12611200	2000100100	22060201	8001	Contribution to Urban renewal/Rural Dev.	-	1,223,873,486	-	1,223,873,486
					GRAND TOTAL	7,100,000	1,790,029,865	30,763,158	2,672,214,737

APPROVED BUDGET OF MAGAMA LOCAL GOVERNMENT (12630400).

DETAILS SUMMARY OF REVENUE 2025

ECONOMIC CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	ACTUAL 2024 JAN-JUN	APPROVED BUDGET 2025
1000000	Revenue-Main	4,861,554,435	2,118,474,576	6,866,591,208
1100000	FAAC-General	4,833,554,435	2,104,387,602	6,836,591,208
11010000	Statutory Allocation	2,219,630,995	1,039,032,636	2,558,615,775
11012000	Allocation from state I.G.R 10%	247,474,483	30,592,749	984,577,513
11020000	VAT	1,142,575,471	1,034,762,217	2,069,524,434
	Capital Receipt	1,223,873,486	-	1,223,873,486
11030000	Excess Crude			
12000000	Internally Generated Revenue	28,000,000.00	14,086,974	30,000,000.00
12010000	Tax Revenue-General	2,400,000.00	460,000	2,400,000.00
12010001	Community or Poll Tax	-	-	-
12010002	Arrears of Community Tax	-	-	-
12010003	Cattle Tax (Jangali)	2,000,000.00	380,600	2,000,000.00
12010004	Arrears ofCattle Tax (Jangali)	-	-	-
12010005	Othe special Services Tax	-	-	-
12010006		-	-	-
12010007		-	-	-
12010008		-	-	-
12010009		-	-	-
12010010		-	-	-

12010017	Development levy	400,000	80,000.00	400,000
12010018	Arrears of Development leavy	-	-	-
12020000	Non-Tax Revenue			
12020100	Licences-General	3,700,000	750,000	3,700,000
12020101	Bicycle lincense			
12020102	Canoe lincense			
12020103	Dog lincense			
12020104	Car/ Trucks			
12020105	Liquor Licenses	800,000.00	140,000	800,000.00
12020106	Native Liquor lincense	-	-	-
12020107	Native Liquor lincense fees	400,000.00	180,000	400,000.00
12020108	Cattle Trade Licenses	-	-	-
12020109	Motor Cycle	1,200,000	430,000	1,200,000
12020110	Hawkers Permit	600,000	-	600,000
12020111	Commercial Bus/Taxi Permit	700,000	-	700,000
12020112	Learners Driving Test Fees	-	-	-
12020113	Buku Cigarette Lincense fees	-	-	-
12020114	Wharf Landing Fees			
12020115	Toll Gate Fees			
12020116	Squatter / Workers Permit Fees			
12020117	CAR DEALERS LINCENCE			

12020200	Fees-General	10,565,000	5,060,111	7,565,000
12020201	Slauther Fees	150,000	-	150,000
12020202	Abbatoir Fees	-		-
12020203	Eating House Fees	100,000	-	100,000
12020204	kiosk Lincense & Fees	200,000	-	200,000
12020205	Bakery Lincense	200,000	190,000	200,000
12020206	Registration of Meat Vans	-		-
12020207	Dried Meat/Fish Lincense Fees	-	-	-
12020208	Cold Room Lincense Fees			
12020209	Buther lincense fees	-		-
12020210	Development Levy			
12020211	Arrears of Development Levy			
12020212	Auctioneer Permit	100,000		100,000
12020213	Gold Smith/Gold Sellers Lincense Fees	-	-	1,000,000
12020214	Dane Guns Lincense Fees	-		-
12020215	Huning Lincense Fees	-		-
12020216	Marriage Registration Fees	100,000		100,000
12020217	Entertainment Permit	-		-
12020218	Control of noise Permit	-		-
12020219	Cinematography Lincense	-		-
12020220	Naming of Street Registration Fees	-		-
12020221	Mobile Sale? Promo Lincense	100,000		100,000
12020222	Sea Beach Permit			
12020223	Radio /Televission			
12020224	Beggars Ministerial Fees			
12020225	Open Air preaching Permit			
12020226	Dislodging of Septic Tank Charges			
12020227	Nigth Soil Disposal fees			
12020228	Registration of Septic Tanks			
12020229	Registration of nighth soil fees			
12020230	Impounding of Animal Fines			

12020248	Clock/Wtch repairs Lincense Fees			
12020249	Cloth Dyers And Laundry Fees			
12020250	Registration of Laundry & Car wash Depots			
12020251	Motor /Machine Car wash Depot Fees	130,000	-	-
12020252	Building Materials fees	200,000	180,000	200,000
12020253	Surface Tank Kerosine Sellers Fees	-	-	-
12020254	Photostat Typing Institute lincense Fees			
12020255	Block Making Factory Lincense	30,000		-
12020256	Sewing Institute Lincense Fees	130,000	-	130,000
12020257	Hair Dressing/barbing Saloon Fees	100,000	-	100,000
12020258	Hair Dressing Fees	100,000	-	100,000
12020259	Advertisement Fees	-	-	-
12020260	Workshop Receipts	-	-	-
12020261	Sales of Unserviceable Store			
12020262	Tractor Hire Charges			
12020263	Sale of Store/Heavy Duty machine			
12020264	Survey Fees			
12020265	Approval Of Building Plans	122,000		122,000
12020266	Mortgage Sublime Approval Fees			
12020267	Commission on Transfer of Plots			
12020268	Customary Righth Of Occupancy			
12020269	Letter of Identification	700,000	520,000	860,000
12020270	Motuary & cemetery Payment			
12020271	Registration of Notice Payment			
12020273	Contractor Registration Fees	700,000	-	700,000
12020274	Tender Processing Fees	100,000	-	
12020275	Minor Industrial License Fees	-	-	-
12020276	Sand Dredging Fees	220,000	-	220,000
12020277	Trade License Fees	220,000	-	220,000

12020278	Petty Trade License Fees	200,000	70,000	300,000
12020279	Sand Granite Fees		-	
12020280	Pit Sawing License	240,000	-	140,000
12020281	Forestry Exploitation Fees	100,000	160,000	700,000
12020282	felling of trees fees			
12020283	Sawing License fees	60,000	-	
12020284	Produce buying Fees	5,913,000	3,940,111	5,000,000
12020285	Rice / Mill Cassava/ grinding License Fees	100,000		100,000
12020286	Ingredient Grinding Machine Fees	80,000	-	-
12020287	Corn grinding Mill License Fees	200,000	-	200,000
12020288	Brown Sugar Machine License fees	-	-	-
12020289	Painting / Sign Board fees	100,000	-	100,000
12020290	letter of indegine			
12020300	Fines-General			
12020301	towing of vehicle			
12020302	finer on over due lost library books			
12020400	Sales-General			
12020401				
12020402				
12020500	Earnings-General	8,400,000	3,911,908	6,400,000
12020501	Markets	2,500,000	1,401,238	2,000,000
12020502	Motor Parks	2,200,000	280,220	2,200,000
12020503	Shops	200,000	-	200,000
12020504	Cattle Market	2,000,000	123,450	2,000,000
12020505	Abattoir	-	-	-
12020506	Proceeds from Sale of Grains			
12020507	Transport Service Earnings	1,000,000	-	-
12020508	Earning from Industrial Undertaking			
12020509	Earning From Other Commercial Undertaking			

12020600	Rent on Government Building-General	3,435,000	1,756,955	3,435,000
12020601	Rent on Government Quarters	300,000	-	300,000
12020602	Rent on Other Govt. Building	1,985,000	856,955	1,985,000
12020603	Rent on Other Landed Property	1,150,000	900,000	1,150,000
12020700	Rent on Land and Others-General	7,556,000	2,148,000	6,500,000
12020701	Tenement Rate	6,556,000	2,148,000	5,500,000
12020702	Penalty for Tenement Rate	1,000,000	-	1,000,000
12020703	Arrears for Tenement Rate			
12020704	Ground rent			
12020705	Fed.Govt Grant in lieu of tenement			
12020706	State Govt. Grant in lieu of tenement			
12020707	Rats not defined			
12020800	Repayments-General			
12020801				
12020900	Investment Income-General			
12020901	Divdends			
12020902	Interest on Loans to Limited Liability Companies			
12021100	Interest-General			
12021101	Interest on Vehicle & Bicycle Advances			
12021102	Interest on Loan to other L/Govts			
12021103	Interest on Loan to Parastatals			
12021104	Interest on Staff Housing			
12021105	Interest from Banks			
12021200	Reimbursement-General			
12021201	Recovery of Losses & Overpayment			
12021202	Unclaimed Deposits			
12021203	2% Contributions from other LGAs			
130203	DOMESTIC GRANTS			
13020301	CURRENT DOMESTIC GRANTS FG			
13020302	CURRENT DOMESTIC GRANTS STATE			
13020303	CAPITAL DOMESTIC GRANTS FG			
13020304	CAPITAL DOMESTIC GRANTS STATE			
13020304	OTHER GRANTS			

**APPROVED BUDGET OF MAGAMA LOCAL GOVERNMENT (12630400).
SUMMARY OF PERSONNEL COST BUDGET 2025**

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	APPROVED BUDGET 2025
21000000	PERSONNEL COST - GENERAL	3,071,524,570	1,002,762,285	3,275,284,457
21010100	Salaries and Wages – General	655,070,874	333,536,221	794,504,168
21010101	Basic Salary	655,070,874	333,536,221	794,504,168
21010102	Overtime Payment		-	
21010103	Consolidated Revenue Fund Charges - Statutory Office Holder's Salaries and Allowances	731,381,411	253,858,274	-
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 MAGAMA LOCAL GOVERNMENT (12601300).

DETAILS SUMMARY OF OVERHEAD COST 2025

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUNE 2024	APPROVED BUDGET 2025
22000000	OVERHEAD COST GENERAL	208,000,000	42,334,404	290,000,000
22020100	Transport and Traveling General	70,000,000	2,600,000	70,000,000
22020101	Local Travel and Transport – Training	25,000,000	2,600,000	25,000,000
22020102	Local Travel and Transport – Others	-	-	-
22020103	International Transport and Travels – Training	45,000,000		45,000,000
22020104	International Transport and Travels – Others			
22020200	Utilities - General	2,600,000	-	2,600,000
22020201	Electricity Charges	2,600,000	-	2,600,000
22020202	Telephone Charges	-	-	-
22020203	Internet Access Charges			
22020204	Satellite Broadcasting Access Charges			
22020205	Water Rates			
22020206	Sewerage Charges			
22020207	Leased communication Lines(s)			
22020208	Software Charges/License Renewal			
22020300	Materials and Supplies - General	20,200,000	3,400,000	20,200,000
22020301	Office Stationeries/Computer Consumables	7,200,000	1,900,000	7,200,000
22020302	Books			
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non Security Documents			
22020306	Printing of Security Documents			

22020307	Drugs & Medical Supplies	8,000,000	4,353,904	8,000,000
22020308	Field & Camping Materials Supplies			
22020309	Uniforms & Other Clothing	-		-
22020310	Teaching aids/ Instruction Materials	5,000,000		5,000,000
22020311	Food Stuff / Catering Materials Supplies	-		-
22020400	Maintenance Services - General	56,300,000	1,500,000	71,300,000
22020401	Maintenance of Motor Vehicle /Transport Equipment	5,000,000	1,500,000	2,000,000
22020402	Maintenance of Office Furniture	5,300,000	-	5,300,000
22020403	Maintenance of Office Building Residential Qtrs	11,000,000	-	11,000,000
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	20,000,000	-	20,000,000
22020413	Minor Road Maintenance	15,000,000	-	15,000,000
22020500	Training - General	11,000,000	-	-
22020501	Local Training	11,000,000	-	-
22020502	International Training			
22020600	Other Services - General	60,000,000	30,000,000	60,000,000
22020601	Security Services			
22020602	Office Rent			
22020603	Residential Rent	-	-	-
22020604	Security Vote (Including Operations)	60,000,000	30,000,000	60,000,000
22020605	Cleaning &Fumigation Services			

22020700	Consulting and Professional Services General	2,000,000	-	2,000,000
22020701	Financial Consulting	-	-	-
22020702	Information Technology Consulting	-	-	-
22020703	Legal Services	2,000,000	-	2,000,000
22020704	Engineering Services	-	-	-
22020705	Architectural Services			
22020706	Surveying Services			
22020707	Agricultural Consulting			
22020708	Medical Consulting			
22020800	Fuel and Lubricant General	2,500,000		2,500,000
22020801	Motor Vehicle Fuel Cost	1,000,000		1,000,000
22020802	Other Transport Equipment Fuel Cost	1,000,000		1,000,000
22020803	Plant /Generator Fuel Cost	500,000		500,000
22020804	Aircraft Fuel Cost			
22020805	Sea Boat Fuel Cost			
22020806	Cooking Gas/Fuel Cost			
22020900	Financial Charges General	450,000	-	450,000
22020901	Bank Charges (Other Than interest)	450,000	-	450,000
22020902	Insurance Premium			
22020903	Loss on Foreign Exchange			
22020904	Other CRF Bank Charges			
22021000	Miscellaneous - General	56,500,000	1,980,500	56,500,000
22021001	Refreshment & Meals	2,000,000	-	2,000,000
22021002	Honorarium & Sitting Allowance	9,000,000	1,150,000	9,000,000
22021003	Publicity & Advertisements			
22021004	Medical Expenses	35,000,000	-	35,000,000
22021005	Service School Fees Payment	5,000,000	-	5,000,000

22021006	Postages & Courier Services			
22021007	Welfare Packages	-	-	-
22021008	Subscription To Professional Bodies			
22021009	Sporting Activities	-	-	-
22021010	Direct Teaching & Laboratory Cost	2,000,000		2,000,000
22021011	Recruitment and Appointment (Service Wide)			
22021012	Promotion (Service Wide)			
22021013	Annual Budget Expenses and Administration	3,500,000	480,500	8,200,000
22021014	Creche			
22021015	Servicom			
22021016	Anti-corruption			
22021017	Gender			
22021018	expenses not defined	-	-	-
22030000	LOANS AND ADVANCES GENERAL	8,000,000	-	8,000,000
22030101	Motor Cycle Advances	-	-	-
22030102	Bicycle Advances	-	-	-
22030103	Refurbishing advances	-	-	-
22030104	Correspondence Advance	-	-	-
22030105	Spectacle Advances	-	-	-
22030106	Motor Vehicle Advance	-	-	-
22030107	Furnishing Advances	-	-	-
22030108	Housing Loans	-	-	-
22030109	Student Loan Scheme/Bursary	8,000,000	-	8,000,000
22030110	Youth development scheme	-	-	-
22040100	GRANTS & CONTRIBUTION - GENERAL	35,000,000	-	35,000,000
22040101	Grant To State Governments - Current	24,000,000	-	24,000,000
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	11,000,000	-	11,000,000
22040110	general grants	-	-	-
22040200	FOREIGN GRANTS & CONTRIBUTION - GENERAL			
22040201	Grant To Foreign Governments			
22040202	Grant To Foreign International Organizations			
22050100	SUBSIDY TO GOVT OWNED COMPANIES			
22050101	Subsidy To Government Owned Companies			
22050102	Meal Subsidy to Government Schools			
22050200	SUBSIDY TO PRIVATE COMPANIES			
22050201	Subsidy To Private Companies			
22060100	FOREIGN LOANS REPAYMENT			
22060101	Foreign Loans and Interest Repayment			
22060200	DOMESTIC LOANS REPAYMENT	1,223,873,486.37	334,000,000	1,223,873,486
22060201	Domestic Loans and interest Repayment	1,223,873,486.37	334,000,000	1,223,873,486
22060300	INSURANCE PREMIUM			
22060301	Interest on internal Public Debt			
22070000	TRANSFER TO OTHER FUNDS	1,046,667,709	561,798,285	1,256,723,165
22070001	Transfer to CDF		-	
22070002	Transfer to Contingency Fund		-	
22070003	10% IGR transfer to LGAs	247,474,483	123,737,241	247,474,483
22070004	Contribution to LG Pension	164,840,678	82,420,339	164,840,678
22070005	7.5% State contribution to new pension scheme		-	
22070006	15% IGR to BIR		-	
22070007	Emirate Council	47,000,000	23,500,000	47,000,000
22070008	Training	10,000,000	5,000,000	10,000,000
22070009	Common Services	10,000,000	5,000,000	10,000,000
22070010	Primary Shool Salary	731,381,411	302,640,705	738,608,004
22070011	Minna City Dev.	10,000,000	5,000,000	10,000,000
22070012	IBBU Lapai	28,800,000	14,400,000	28,800,000

APPROVED BUDGET OF MAGAMA LOCAL GOVERNMENT (12601300)

SUMMARY CAPITAL EXPENDITURE BUDGET

Economic Code	DESCRIPTION	APPROVED BUDGET 2024	ACTUAL JAN-JUNE 2024	APPROVED BUDGET 2025
23000000	CAPITAL EXPENDITURE GENERAL	1,790,029,865	30,763,158	2,672,214,737
23010100	PURCHASE OF FIXED ASSETS – GENERAL	566,156,379	7,100,000	77,000,000
23010101	PURCHASE / ACQUISITION OF LAND	7,000,000		7,000,000
23010102	PURCHASE OF OFFICE BUILDINGS			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS			
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000	-	28,000,000
23010106	PURCHASE OF VANS	15,000,000		15,000,000
23010107	PURCHASE OF TRUCKS			
23010108	PURCHASE OF BUSES	22,000,000	-	22,000,000
23010109	PURCHASE OF SEA BOATS			
23010110	PURCHASE OF SHIPS			
23010111	PURCHASE OF TRAINS			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000	-	22,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000	-	2,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000	-	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000	-	1,000,000
23010116	PURCHASE OF TYPEWRITERS			
23010117	PURCHASE OF SHREDDING MACHINES			
23010118	PURCHASE OF SCANNERS			
23010119	PURCHASE OF POWER GENERATING SET	9,000,000		9,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT			
23010121	PURCHASE OF RESIDENTIAL FURNITURE			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,500,000		4,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000		3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-		-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000		2,000,000

23020100	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	362,000,000	21,500,000	283,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS/HALL	75,000,000	21,500,000	75,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	89,000,000		75,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING			
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	84,000,000	-	26,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000	-	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,000,000	-	52,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS			
23020109	CONSTRUCTION / PROVISION OF PRISONS			
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS			
23020111	CONSTRUCTION / PROVISION OF LIBRARIES			
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES			
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	85,000,000	-	-
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS			
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		-	
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	35,000,000	-	25,000,000
23020125	CONSTRUCTION OF POWER GENERATING PLANTS			
23020126	CONSTRUCTION/PROVISION OF CEMETRERIES			
23020127	CONSTRUCTION/PROVISION OF ICT EQUIPMENT			
23030100	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL	94,803,125		85,000,000
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING	37,740,000		-

23030102	REHABILITATION/REPAIRS - ELECTRICITY	32,000,000	-	15,000,000
23030103	REHABILITATION/REPAIRS - HOUSING	40,000,000	-	40,000,000
23030104	REHABILITATION/REPAIRS - WATER FACILITIES			
23030105	REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS	30,000,000	6,000,000	30,000,000
23030106	REHABILITATION/REPAIRS - PUBLIC SCHOOLS	30,803,125		25,000,000
23030109	REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS			
23030110	REHABILITATION/REPAIRS - LIBRARIES			
23030111	REHABILITATION/REPAIRS - SPORTING FACILITIES			
23030112	REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES	12,000,000	-	-
23030113	REHABILITATION/REPAIRS - ROADS	-		-
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	40,000,000.00		40,000,000.00
23030122	REHABILITATION/REPAIRS - BOUNDARIES			
23030123	REHABILITATION/REPAIRS - TRAFFIC/STREET LIGHTS			
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			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000.00	-	35,000,000.00
23040101	TREE PLANTING			
23040102	EROSION & FLOOD CONTROL	35,000,000.00	-	35,000,000.00
23040103	WILDLIFE CONSERVATION			
23040104	INDUSTRIAL POLLUTION PRESERVATION & CONTROL			
23040105	WATER POLLUTION PREVENTION & CONTROL			
23050100	ACQUISITION OF NON TANGIBLE ASSETS	34,000,000.00	-	34,000,000.00
23050101	RESEARCH AND DEVELOPMENT			
23050102	COMPUTER SOFTWARE ACQUISITION			
23050103	MONITORING AND EVALUATION	9,000,000.00		9,000,000.00
23050104	ANNIVERSARIES/CELEBRATION			
23050107	MARGIN FOR INCREASE IN COSTS			
23050108	SKILL ACQUISITION	25,000,000.00		25,000,000.00

APPROVED BUDGET 2025

MINISTRY: MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO NIGER STATE

DIVISION: OFFICE OF THE CHAIRMAN HEAD: 2001

							APPROVED BUDGET 2024		ACTUAL JAN-JUN 2024		APPROVED 2025 BUDGET	
Sect or	Admin	Economic	Function	Fund	GEO..CO DE	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	1100100100	21010101	70111	2101	12631300	1			-	-		
1	1101300100	21010101	70111	2101	12631300	2				-		
1	1101300100	21010101	70111	2101	12631300	3	2	1,822,530	2	-	3	1,822,530
1	1101300100	21010101	70111	2101	12631300	4						
1	1101300100	21010101	70111	2101	12631300	5						
1	1101300100	21010101	70111	2101	12631300	6						
1	1101300100	21010101	70111	2101	12631300	TOTAL 01-06	2	1,822,530	2	-	3	1,822,530
1	1101300100	21010101	70111	2101	12631300	7						
1	1101300100	21010101	70111	2101	12631300	8						
1	1101300100	21010101	70111	2101	12631300	9						
1	1101300100	21010101	70111	2101	12631300	10						
1	1101300100	21010101	70111	2101	12631300	12						
1	1101300100	21010101	70111	2101	12631300	TOTAL 07-12			-	-	-	-
1	1101300100	21010101	70111	2101	12631300	13	1	873,600	1	400,618	1	873,600
1	1101300100	21010101	70111	2101	12631300	14	1	936,018	1	394,200	1	936,018
1	1101300100	21010101	70111	2101	12631300	15	1	1,041,306	-	-	1	1,041,306
1	1101300100	21010101	70111	2101	12631300	16						
1	1101300100	21010101	70111	2101	12631300	17						
1	1101300100	21010101	70111	2101	12631300	TOTAL 13-17	3	2,850,924	2	794,818	3	2,850,924
1	1101300100	21010101	70111	2101	12631300	SPECIAL GRADE	10	19,089,600	10	9,062,431	10	19,089,600
1	1101300100	21010101	70111	2101	12631300	ALLOWANCES		25,000,000		5,359,856		25,000,000
1	1101300100	21010101	70111	2101	12631300	TOTAL PERS. COST	16	48,763,054	14	23,220,502	16	48,763,054

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED BUDGET YEAR 2025 HEAD- 2001 OFFICE OF THE CHAIRMAN
OFFICE OF THE CHAIRMAN CODE: 1100100100

Sec	Admin	Economic	Func	Fund	GEO. CODE	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
01	1100100100	22020101	70111	2101	12631300	2	Travelling and transport allowance	2,500,000	8,000,000	1,380,000	8,000,000
01	1100100100	22020201	70111	2101	12631300	3	Unity service	-	1,000,000	-	1,000,000
01	1100100100	22020202	70111	2101	12631300	4	Telephone and postal service		-		-
01	1100100100	22020301	70111	2101	12631300	5	Stationeries and printing		-		-
01	1100100100	22020402	70111	2101	12631300	6	Maintenance of office furniture and eq.		1,000,000		-
01	1100100100	22020401	70111	2101	12631300	7	Maintenance of vehicle and capital assets		-		-
01	1100100100	22020701	70111	2101	12631300	8	Consultancy service and special committee		5,000,000		5,000,000
01	1100100100	22040109	70111	2101	12631300	9	Grant, contribution and subventions	12,800,000	30,600,000	3,500,000	30,000,000
01	1100100100	22020501	70111	2101	12631300	10	Training staff development and welfare				
01	1100100100	22021001	70111	2101	12631300	11	Entertainment and hospitality	1,550,000	2,000,000	-	2,000,000
01	1100100100	22021002	70111	2101	12631300	12	Miscellaneous expenses	60,400,000	62,500,000	32,200,000	62,500,000
						13	Provision for service materials				
						14	Contribution to pension fund				
							TOTAL	77,250,000	110,100,000	37,080,000	108,500,000

Details of miscellaneous expenses

Chairman's Security Vote 60,000,000

V/Chairman's monthly Imprest 2,500,000

TOTAL

62,500,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO

MINISTRY: MAGAMA LOCAL GOVERNMENT COUNCIL NIGER STATE

DIVISION: OFFICE OF THE SECRETARY HEAD: 2002

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	1101300100	21010101	70111	2101	12631400	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	TOTAL 01-06						
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	TOTAL 07-12						
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	TOTAL 13-17						
1	1101300100	21010101	70111	2101	12631400	SPECIAL GRADE	1	2,842,000	1	1,210,956.00	1	809,300
1	1101300100	21010101	70111	2101	12631400	ALLOWANCES	-	13,700,000	-	800,000.00	-	13,700,000
1	1101300100	21010101	70111	2101	12631400	TOTAL PERS. COST	1	16,542,000	1	7,877,143	1	14,509,300

BUDGET YEAR 2025 HEAD 2002 OFFICE OF THE SECRETARY OVER HEAD COST
COUNCIL SECRETARY :CODE::1101300100

DETAILS OF OVERHEAD COST

Sec	Admin	Economic	Func	Fund	GEO. CODE	SUB- HEAD	DETAILS	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	PROPOSED BUDGET 2025
01	1101300100	22020101	70111	2101	12601300	2	Travelling and transport allowance	350,000	2,500,000	100,000	1,500,000
01	1101300100	22020201	70111	2101	12601300	3	Unity service				
01	1101300100	22020202	70111	2101	12601300	4	Telephone and postal service				
01	1101300100	22020301	70111	2101	12601300	5	Stationeries and printing		-		-
01	1101300100	22020402	70111	2101	12601300	6	Maintenance of office furniture and equipment	-	-	-	-
01	1101300100	22020401	70111	2101	12601300	7	Maintenance of vehicle and capital assets				
01	1101300100	22020701	70111	2101	12601300	8	Consultancy service and special committee				
01	1101300100	22040109	70111	2101	12601300	9	Grant, contribution and subventions				
01	1101300100	22020501	70111	2101	12601300	10	Training staff development and welfare		1,400,000		-
01	1101300100	22021001	70111	2101	12601300	11	Entertainment and hospitality	-	1,700,000	-	1,000,000
01	1101300100	22021002	70111	2101	12601300	12	Miscellaneous expenses	920,000	1,800,000	400,000	1,800,000
02	1101300100	22021002	70111	2101	12601300	13	Provision for service materials		-		-
03	1101300100	22021002	70111	2101	12601300	14	Contribution to pension fund				
							TOTAL	1,270,000	3,200,000	500,000	4,300,000

Detail of miscellaneous expenses

Secretary's Monthly Imprest 1,800,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2003 COUNCIL MEMBERS
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
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	1200100100	21010101	70111	2101	12631400	TOTAL 01-06						
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	12						
1	1200100100	21010101	70111	2101	12631400	TOTAL 07-12						
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	1200100100	21010101	70111	2101	12631400	17						
1	1200100100	21010101	70111	2101	12631400	TOTAL 13-17						
1	1200100100	21010101	70111	2101	12631400	SPECIAL GRADE	11	29,015,224	11	4,280,000.00	11	8,902,300
1	1200100100	21010101	70111	2101	12631400	ALLOWANCES	-	15,000,000	-	800,000.00	-	15,000,000
1	1200100100	21010101	70111	2101	12631400	TOTAL PERS. COST	11	44,015,224	11	20,959,630	11	23,902,300

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
OVER HEAD COST HEAD: 2003
THE COUNCIL CODE:011200100100

Sect	Admin	Economic	Function	Fund	Geo. Code	SUB-HEA D	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
01	1200100100	21010101	70111	02101	12601300	2	Travelling and transport allowance	2,800,000	10,500,000	-	10,500,000
01	1200100100	21010101	70111	02101	12601300	3	Utility Services				
01	1200100100	21010101	70111	02101	12601300	4	Telephone and postal service				
01	1200100100	21010101	70111	02101	12601300	5	Stationeries and printing	-		-	
01	1200100100	21010101	70111	02101	12601300	6	Maintenance of office furniture and equipmen	-		-	
01	1200100100	21010101	70111	02101	12601300	7	Maintenance of vehicle and capital assets				
01	1200100100	21010101	70111	02101	12601300	8	Consultancy service and special committee				
01	1200100100	21010101	70111	02101	12601300	9	Grant, contribution and subventions				
01	1200100100	21010101	70111	02101	12601300	10	Training staff development and welfare		5,000,000		5,000,000
01	1200100100	21010101	70111	02101	12601300	11	Entertainment and hospitality	-	-	-	-
01	1200100100	21010101	70111	02101	12601300	12	Miscellaneous expenses		6,800,000	2,200,000	6,800,000
01	1200100100	21010101	70112	02102	12601301	13	Provision for service materials				
01	1200100100	21010101	70113	02103	12601302	14	Contribution to pension fund				
							TOTAL	2,800,000	22,300,000	2,200,000	22,300,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2004 PERSONNEL COST ADMINSTRATIVE DEPARTMENT
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	3	1	2,137,800	1	940,008	1	1,002,000
1	2500100100	21010101	70131	2101	12631400	4	7	7,438,900	7	2,521,148	7	7,140,000
1	2500100100	21010101	70131	2101	12631400	5	3	2,147,880	3	789,484	3	3,132,000
1	2500100100	21010101	70131	2101	12631400	6	2	946,800	2	290,111	2	2,148,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	13	12,671,380	13	4,540,751	13	13,422,000
1	2500100100	21010101	70131	2101	12631400	7	8	4,562,112	8	1,833,888	8	9,192,000
1	2500100100	21010101	70131	2101	12631400	8	4	6,053,602	4	3,085,263	4	4,908,000
1	2500100100	21010101	70131	2101	12631400	9	8	6,301,202	8	2,020,401	8	10,656,000
1	2500100100	21010101	70131	2101	12631400	10	5	4,120,112	5	1,980,601	5	7,158,000
1	2500100100	21010101	70131	2101	12631400	12	10	8,720,151	10	3,250,314	10	15,240,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	35	29,757,179	35	12,170,467	35	47,154,000
1	2500100100	21010101	70131	2101	12631400	13	3	4,170,631	3	1,912,020	3	4,896,000
1	2500100100	21010101	70131	2101	12631400	14	2	7,076,956	2	2,850,442	2	3,624,000
1	2500100100	21010101	70131	2101	12631400	15	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	16	3	3,524,400	3	1,609,421	3	8,928,000
1	2500100100	21010101	70131	2101	12631400	17	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	8	14,771,987	8	6,371,883	8	17,448,000
1	2500100100	21010101	70131	2101	12631400	SALARIES	56	57,200,546	56	23,083,101	56	78,024,000
1	2500100100	21010101	70131	2101	12631400	ALLOWANC ES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	56	57,200,546	56	23,083,101	56	78,024,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
2025 APPROVED BUDGET OVERHEAD COST . CODE: 2500100100
ADMIN DEPARTMENT HEAD 2004

Sect	Admin	Economic	Function	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	PROPOSED BUDGET 2025
1	2500100100	22020101	70131	2101	12601300	2	Travelling and transport allowance	2,400,000	3,000,000	180,000	3,000,000
1	2500100100	22020101	70131	2101	12601300	3	Utility Services	-		-	
1	2500100100	22020101	70131	2101	12601300	4	Telephone and postal service				
1	2500100100	22020101	70131	2101	12601300	5	Stationeries and printing	750,000	2,000,000	500,000	2,000,000
1	2500100100	22020101	70131	2101	12601300	6	Maintenance of office furniture and equipment	-	1,000,000	-	-
1	2500100100	22020101	70131	2101	12601300	7	Maintenance of vehicle and capital assets				
1	2500100100	22020101	70131	2101	12601300	8	Consultancy service and special committee				
1	2500100100	22020101	70131	2101	12601300	9	Grant, contribution and subventions				
1	2500100100	22020101	70131	2101	12601300	10	Training staff development and welfare	600,000	10,000,000		5,000,000
1	2500100100	22020101	70131	2101	12601300	11	Entertainment and hospitality	200,000	1,000,000	440,000	4,000,000
1	2500100100	22020101	70131	2101	12601300	12	Miscellaneous expenses	1,366,000	4,000,000	400,000	1,200,000
1	2500100100	22020101	70131	2101	12601300	13	Provision for service materials				
1	2500100100	22020101	70131	2101	12601300	14	Contribution to pension fund				
1	2500100100	22020101	70131	2101	12601300		TOTAL	5,316,000	21,000,000	1,520,000	15,200,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2005 PERSONNEL COST FINANCE DEPARTMENT
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	3	11	4,520,116	11	1,680,767	11	11,022,000
1	2500100100	21010101	70131	2101	12631400	4	12	9,580,751	12	3,338,544	13	13,260,000
1	2500100100	21010101	70131	2101	12631400	5	2	3,780,716	2	1,304,320	3	3,132,000
1	2500100100	21010101	70131	2101	12631400	6	3	4,328,833	3	1,704,938	3	3,222,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	28	22,210,416	28	8,028,569	30	30,636,000
1	2500100100	21010101	70131	2101	12631400	7	6	10,291,951	6	3,028,745	6	6,894,000
1	2500100100	21010101	70131	2101	12631400	8	2	2,164,242	2	900,681	2	2,454,000
1	2500100100	21010101	70131	2101	12631400	9	3	6,835,242	3	2,149,122	3	3,996,000
1	2500100100	21010101	70131	2101	12631400	10	6	8,057,836	6	3,272,901	6	8,589,600
1	2500100100	21010101	70131	2101	12631400	12	16	17,779,572	15	5,583,485	15	22,860,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	33	45,128,843	33	14,934,934	32	44,793,600
1	2500100100	21010101	70131	2101	12631400	13	3	10,813,460	3	4,584,152	3	4,896,000
1	2500100100	21010101	70131	2101	12631400	14	4	10,808,207	4	5,154,061	4	7,248,000
1	2500100100	21010101	70131	2101	12631400	15	1	1,788,672	1	780,608	1	2,250,000
1	2500100100	21010101	70131	2101	12631400	16	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	17	1	1,980,711	1	978,316	1	4,182,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	9	25,391,050	9	11,497,137	9	18,576,000
1	2500100100	21010101	70131	2101	12631400	SALARIES	70	92,730,309	70	34,460,640	71	94,005,600
1	2500100100	21010101	70131	2101	12631400	ALLOWANCES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	70	92,730,309	70	34,460,640	71	94,005,600

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED OVERHEAD FOR YEAR 2025 HEAD 2005
FINANCE AND SUPPLY HEAD(2000100100)

Sec	Admin	Economic	Function	Fund	Geo. Code	SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2025	ACTUAL JAN- JUN 2025	APPROVED BUDGET 2025
02	2000100100	22020101	70112	02101	12601300	2	Travelling and Transport	1,158,400	3,000,000	150,000	3,000,000
02	2000100100	22020201	70112	02101	12601300	3	Utility Services				
02	2000100100	22020202	70112	02101	12601300	4	Telephone and Postal Services				
02	2000100100	22020301	70112	02101	12601300	5	Stationers and Printing	730,435	1,500,000	520,000	1,500,000
02	2000100100	22020402	70112	02101	12601300	6	Maintenance of furniture & Equipment		-		-
02	2000100100	22020401	70112	02101	12601300	7	Maintenance of Vehicle and Capital Assets				
02	2000100100	22020701	70112	02101	12601300	8	Consultancy Services				
02	2000100100	22040109	70112	02101	12601300	9	Grant Contribution & Subvention	8,550,000	7,000,000	4,750,000	60,000,000
02	2000100100	22020501	70112	02101	12601300	10	Training, Staff Development & Welfare	-	1,500,000		1,500,000
02	2000100100	22021001	70112	02101	12601300	11	Entertainment & Hospitality	-	1,000,000		1,000,000
02	2000100100	22021001	70112	02101	12601300	12	Miscellaneous	2,751,500	1,200,000	400,000	1,200,000
02	2000100100	22021001	70112	02101	12601300	13	Provision of Serviceable Material	-	-	-	-
02	2000100100	22021002	70112	02101	12601300	14	Contribution to Pension Fund				
							TOTAL	13,190,335	15,200,000	5,820,000	68,200,000

94,005,600
68,200,000
162,205,600

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2006 PERSONNEL SOCIAL WELFARE DEPARTMENT
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	4	2,224,002	4	940,822	4	3,960,000
1	2500100100	21010101	70131	2101	12631400	3	24	11,883,345	24	4,869,860	24	24,138,253
1	2500100100	21010101	70131	2101	12631400	4	34	17,950,314	34	12,277,912	34	34,680,000
1	2500100100	21010101	70131	2101	12631400	5	7	3,010,846	7	1,110,280	7	7,308,000
1	2500100100	21010101	70131	2101	12631400	6	7	5,096,069	7	3,840,292	7	4,701,518
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	76	37,153,730	76	23,039,166	76	74,787,771
1	2500100100	21010101	70131	2101	12631400	7	7	7,272,333	7	3,154,031	7	7,967,887
1	2500100100	21010101	70131	2101	12631400	8	8	5,534,940	8	2,976,483	8	9,816,000
1	2500100100	21010101	70131	2101	12631400	9	4	681,336	4	260,941	4	5,328,000
1	2500100100	21010101	70131	2101	12631400	10	1	1,840,626	1	813,442	1	1,431,600
1	2500100100	21010101	70131	2101	12631400	12	8	6,100,950	-	3,411,200	8	12,192,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	28	15,329,235	28	10,616,097	28	36,735,487
1	2500100100	21010101	70131	2101	12631400	13	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	14	1	890,620	1	340,980	1	1,812,000
1	2500100100	21010101	70131	2101	12631400	15	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	16	1	1,679,185	1	739,652	1	6,799,352
1	2500100100	21010101	70131	2101	12631400	17	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	2	2,569,805	2	1,080,632	2	8,611,352
1	2500100100	21010101	70131	2101	12631400	SALARIES	106	55,052,770	106	34,735,895	106	120,134,609
1	2500100100	21010101	70131	2101	12631400	ALLOWANCES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	106	55,052,770	106	34,735,895	106	120,134,609

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED OVERHEAD FOR YEAR 2025 HEAD 2006
SOCIAL DEV. HEAD 2006

Sec	Admin	Economic	Funct	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN JUN 2024	APPROVED BUDGET 2025
05	5100100300	22020101	71040	2101	12601300	2	Travel transport	150,000	1,000,000	-	1,000,000
05	5100100300	22020201	71040	2101	12601300	3	Utility Services	-			
05	5100100300	22020202	71040	2101	12601300	4	Telephone & Postal Services	-			
05	5100100300	22020301	71040	2101	12601300	5	Stationary and printing	-	500,000		1,500,000
05	5100100300	22020402	71040	2101	12601300	6	Maintenance of Office Furniture & equipment	-	-	-	-
05	5100100300	22020401	71040	2101	12601300	7	Maintenance of Vehicles and capital assets	-			
05	5100100300	22020701	71040	2101	12601300	8	Consultancy Services	-			
05	5100100300	22040109	71040	2101	12601300	9	Grants, Contribution & Subventions	-			
05	5100100300	22021001	71040	2101	12601300	10	Entertainment & Hospitality	-	500,000	-	1,500,000
05	5100100300	22021002	71040	2101	12601300	12	Miscellaneous	600,000	1,000,000	150,000	1,000,000
							TOTAL	750,000	3,000,000	150,000	5,000,000

SUMMARY HEAD: 2006

PERSONNEL COST: 58,328,680

OVERHEAD COST: 5,000,000

TOTAL: 63,328,680 -

Details of Miscellaneor

Director Monthly Imprest & Other 1,000,002

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2007 PERSONNEL COST PRIMARY HEALTHCARE PHC
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	3	11	6,661,970	11	1,223,040	11	12,014,780
1	2500100100	21010101	70131	2101	12631400	4	22	14,073,196	22	3,042,480	22	25,472,626
1	2500100100	21010101	70131	2101	12631400	5	29	22,110,512	29	5,672,504	29	36,970,347
1	2500100100	21010101	70131	2101	12631400	6	6	8,319,367	6	2,301,207	6	8,877,108
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	68	51,165,045	68	12,239,231	68	83,334,861
1	2500100100	21010101	70131	2101	12631400	7	27	45,062,710	27	14,441,034	27	51,028,979
1	2500100100	21010101	70131	2101	12631400	8	30	45,868,845	30	21,613,143	30	62,472,222
1	2500100100	21010101	70131	2101	12631400	9	17	32,928,743	17	13,830,002	17	38,254,351
1	2500100100	21010101	70131	2101	12631400	10	11	23,480,459	11	5,149,739	11	25,942,917
1	2500100100	21010101	70131	2101	12631400	12	8	57,194,541	8	25,188,011	8	21,124,302
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	93	204,535,298	93	80,221,929	93	198,822,771
1	2500100100	21010101	70131	2101	12631400	13	13	55,067,662	13	24,543,530	13	39,422,049
1	2500100100	21010101	70131	2101	12631400	14	18	62,386,630	18	20,601,969	18	74,313,469
1	2500100100	21010101	70131	2101	12631400	15	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	16	-	-	-	-	-	1,260,000
1	2500100100	21010101	70131	2101	12631400	17	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	31	117,454,292	31	45,145,499	31	114,995,518
1	2500100100	21010101	70131	2101	12631400	SALARIES	192	373,154,635	192	137,606,659	192	397,153,150
1	2500100100	21010101	70131	2101	12631400	ALLOWANCES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	192	373,154,635	192	137,606,659	192	397,153,150

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
APPROVED BUDGET EXPENDITURE FOR THE YEAR 2025
PRIMARY HEALTH CARE DEPARTMENT 2007 OVERHEAD COST

Sec	Admin	Economic	Funct	Fund	Geo. Code	SUB-HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN- JUN 2024	PROPOSED BUDGET 2025
05	2100100100	21010101	70740	2101	12601300	1	Travel transport	800,000	1,000,000	250,000	1,000,000
05	2100100100	21010101	70740	2101	12601300	2	Utility Services				
05	2100100100	21010101	70740	2101	12601300	3	Telephone & Postal Services				
05	2100100100	21010101	70740	2101	12601300	4	Stationary & Printing	150,000	5,000,000	-	5,000,000
05	2100100100	21010101	70740	2101	12601300	5	equipment		1,000,000		-
05	2100100100	21010101	70740	2101	12601300	6	Maintenance of Vehicles and capital assets				
05	2100100100	21010101	70740	2101	12601300	7	Consultancy Services				
05	2100100100	21010101	70740	2101	12601300	8	Grant Contribution & Sub Vcn			-	
05	2100100100	21010101	70740	2101	12601300	9	Entertainment & Hospitality	1,460,000	2,000,000	150,000	3,000,000
05	2100100100	21010101	70740	2101	12601300	10	Miscellaneous	2,350,000	9,200,000	200,000	9,200,000
05	2100100100	21010101	70740	2101	12601300		TOTAL	4,700,000	18,200,000	600,000	18,200,000

SUMMARY HEAD: 2007

PERSONNEL COST:

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OVERHEAD COST:

18,200,000

TOTAL:

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MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2008 PERSONNEL AGRIC & NAT.RES DEPARTMENT
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	3	7	3,568,819	7	712,203	7	7,124,796
1	2500100100	21010101	70131	2101	12631400	4	10	6,238,132	10	2,426,192	10	10,613,540
1	2500100100	21010101	70131	2101	12631400	5	1	921,234	1	360,240	1	1,044,000
1	2500100100	21010101	70131	2101	12631400	6	15	9,999,354	15	4,208,901	15	4,701,518
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	33	20,727,539	33	7,707,536	33	23,483,854
1	2500100100	21010101	70131	2101	12631400	7	21	10,697,650	21	3,642,912	21	30,056,698
1	2500100100	21010101	70131	2101	12631400	8	7	8,851,756	7	3,315,115	7	12,010,630
1	2500100100	21010101	70131	2101	12631400	9	7	10,271,634	7	3,344,815	7	14,833,536
1	2500100100	21010101	70131	2101	12631400	10	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	12	5	5,744,037	5	2,210,726	5	10,969,613
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	40	35,565,077	40	12,513,568	40	67,870,476
1	2500100100	21010101	70131	2101	12631400	13	1	2,911,282	1	1,208,204	1	3,032,465
1	2500100100	21010101	70131	2101	12631400	14	5	8,853,017	5	2,042,216	5	16,009,578
1	2500100100	21010101	70131	2101	12631400	15	1	1,679,184	1	430,617	1	2,250,000
1	2500100100	21010101	70131	2101	12631400	16	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	17	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	7	13,443,483	7	3,681,037	7	21,292,044
1	2500100100	21010101	70131	2101	12631400	SALARIES	80	69,736,099	80	23,902,141	80	112,646,373
1	2500100100	21010101	70131	2101	12631400	ALLOWANCES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	80	69,736,099	80	23,902,141	80	112,646,373

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
APPROVED BUDGET EXPENDITURE FOR THE YEAR 2025
AGRIC & NAT.RES 2008 OVERHEAD COST

Sec tor	Admin	Economic	Func	Fund	Geo. Code	SUB HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
02	1.5E+09	22020101	70421	2101	12630400	2	Travel transport	150,000	1,000,000	50,000	1,000,000
02	1.5E+09	22020201	70421	2101	12630400	3	Utility Services				
02	1.5E+09	22020202	70421	2101	12630400	4	Telephone & Postal Services				
02	1.5E+09	22020301	70421	2101	12630400	5	Stationary and Printing				
02	1.5E+09	22020402	70421	2101	12630400	6	Maintenance of Office Furniture & equipment				
02	1.5E+09	22020401	70421	2101	12630400	7	Maintenance of Vehicles and capital assets		-		-
02	1.5E+09	22020701	70421	2101	12630400	8	Consultancy Services				
02	1.5E+09	22021001	70421	2101	12630400	9	Entertainment & Hospitality				
02	1.5E+09	22021002	70421	2101	12630400	12	Miscellaneous	450,000	1,200,000	100,000	1,200,000
03	1.5E+09	22021002	70421	2101	12630400	13	Provision Of Serviceable Materials	-	8,000,000	-	8,000,000
							TOTAL	600,000	10,200,000	150,000	10,200,000

SUMMARY HEAD: 2008

PERSONNEL COST: -

OVERHEAD COST: -

TOTAL: -

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10,200,000.00

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MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
HEAD: 2008 WORKS AND HOSUING DEPARTMENT
DETAILS OF RECURRENT EXPENDITURE 2025

							2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sect or	Admin	Economic	Func	Fund	geo. Code	GRADE LEVEL	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT	NO. OF STAFF	AMOUNT
1	2500100100	21010101	70131	2101	12631400	1	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	2	2	1,595,960	2	797,980	2	1,980,000
1	2500100100	21010101	70131	2101	12631400	3	30	2,137,800	30	940,008	30	30,060,000
1	2500100100	21010101	70131	2101	12631400	4	16	7,438,900	16	2,521,148	16	16,320,000
1	2500100100	21010101	70131	2101	12631400	5	6	2,147,880	6	789,484	6	6,264,000
1	2500100100	21010101	70131	2101	12631400	6	4	946,800	4	290,111	4	4,296,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 01-06	58	12,671,380	58	5,338,731	58	58,920,000
1	2500100100	21010101	70131	2101	12631400	7	9	4,562,112	9	1,833,888	9	10,341,000
1	2500100100	21010101	70131	2101	12631400	8	3	6,053,602	3	3,085,263	3	3,681,000
1	2500100100	21010101	70131	2101	12631400	9	2	6,301,202	2	2,020,401	2	2,664,000
1	2500100100	21010101	70131	2101	12631400	10	4	4,120,112	4	1,980,601	4	5,726,400
1	2500100100	21010101	70131	2101	12631400	12	6	8,720,151	6	3,250,314	6	9,144,000
1	2500100100	21010101	70131	2101	12631400	TOTAL 07-12	24	29,757,179	24	12,170,467	24	31,556,400
1	2500100100	21010101	70131	2101	12631400	13	1	4,170,631	1	1,912,020	1	1,632,000
1	2500100100	21010101	70131	2101	12631400	14	3	7,076,956	3	2,850,442	3	5,436,000
1	2500100100	21010101	70131	2101	12631400	15	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	16	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	17	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL 13-17	4	11,247,587	4	4,762,462	4	7,068,000
1	2500100100	21010101	70131	2101	12631400	SALARIES	86	53,676,146	86	22,271,660	86	97,544,400
1	2500100100	21010101	70131	2101	12631400	ALLOWANC ES	-	-	-	-	-	-
1	2500100100	21010101	70131	2101	12631400	TOTAL PERS. COST	86	53,676,146	86	22,271,660	86	97,544,400

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED YEAR 2025 OVERHEAD 2009
WORKS LAND, AND HOUSING HEAD (3400100100)

Sec tor	Admin	Economic	Function	Fund	Geo. Code	SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN- DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
02	3400100100	22020101	70610	2101	12601300	02	Travel & transport	650,000	1,000,000	-	1,000,000
03	3400100100	22020201	70610	2101	12601300	03	Utility Services	1,280,000	2,000,000	-	2,000,000
04	3400100100	22020202	70610	2101	12601300	04	Telephone & Postal Services				
05	3400100100	22020301	70610	2101	12601300	05	Stationary			-	
06	3400100100	22020402	70610	2101	12601300	06	Maintenance of Furniture & equ		-	-	-
07	3400100100	22020401	70610	2101	12601300	07	Maintenance of Vehicles and capT. assets		8,000,000	-	20,000,000
08	3400100100	22020701	70610	2101	12601300	08	Consultancy Services		-		2,000,000
11	3400100100	22021001	70610	2101	12601300	09	Entertainment & Hospitality				
12	3400100100	22021002	70610	2101	12601300	10	Miscellaneous Expenses	2,300,000	1,200,000	200,000	1,200,000
13	3400100100	22021002	70610	2101	12601300	11	Provision Of Service Material				
							TOTAL	4,230,000	12,200,000	200,000	26,200,000

DETAILS OF MISCILLANEOUS

DIRECTOR & OTHERS MONTHLY IMPREST 1,200,000

PERSONAL COST 97,544,400.00

OVER COST 26,200,000.00

TOTAL 123,744,400.00

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO NIGER STATE
TRADITIONAL COUNCIL HEAD(5100200200)
SUMMARY PERSONEL, HEAD 2010

Sect	Admin	Economic	Function	Fund	Geo. Code	GRADE LEVEL	2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
							NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT
05	5100200200	21010101	70180	02101	12631400	1	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	2	1	595,960	1	238,284	1	990,000
05	5100200200	21010101	70180	02101	12631400	3	5	1,828,902	5	975,305	5	5,010,000
05	5100200200	21010101	70180	02101	12631400	4	2	1,965,346	2	908,282	2	2,040,000
05	5100200200	21010101	70180	02101	12631400	5	1	430,411	1	107,417	1	1,044,000
05	5100200200	21010101	70180	02101	12631400	6	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	TOTAL*01-06	9	4,820,619	9	2,229,288	9	9,084,000
05	5100200200	21010101	70180	02101	12631400	7	33	18,869,750	33	4,418,119	33	37,917,000
05	5100200200	21010101	70180	02101	12631400	8	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	9	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	10	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	12	8	7,508,800	8	1,520,112	8	12,192,000
05	5100200200	21010101	70180	02101	12631400	TOTAL*07-11	41	26,378,550	41	5,938,231	41	50,109,000
05	5100200200	21010101	70180	02101	12631400	13	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	14	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	15	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	16	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	17	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	TOTAL*13-17	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	S/GRADE	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	TOTAL BASIC	50	31,199,169	50	8,167,519	50	59,193,000
05	5100200200	21010101	70180	02101	12631400	ALLOWANCE	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	STAFF	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	LEAVE GRA	-	-	-	-	-	-
05	5100200200	21010101	70180	02101	12631400	TOTAL PERSONNEL	50	31,199,169	50	8,167,519	50	59,193,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED YEAR 2025 OVERHEAD 2010
TRADITIONAL COUNCIL HEAD(5100200200)

Sec tor	Admin	Economic	Function	Fund	Geo. Code	SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
02	3400100100	22020101	70610	2101	12601300	02	Travel & transport	-	-	-	-
03	3400100100	22020201	70610	2101	12601300	03	Utility Services	-	-	-	-
04	3400100100	22020202	70610	2101	12601300	04	Telephone & Postal Services	-	-	-	-
05	3400100100	22020301	70610	2101	12601300	05	Stationary	-	-	-	-
06	3400100100	22020402	70610	2101	12601300	06	Maintenance of Furniture & equ	-	-	-	-
07	3400100100	22020401	70610	2101	12601300	07	Maintenance of Vehicles and capT. assets	-	-	-	-
08	3400100100	22020701	70610	2101	12601300	08	Consultancy Services	-	-	-	-
11	3400100100	22021001	70610	2101	12601300	09	Entertainment & Hospitality	-	-	-	-
12	3400100100	22021002	70610	2101	12601300	10	Miscellaneous Expenses	-	-	-	-
13	3400100100	22021002	70610	2101	12601300	11	Provision Of Service Material	-	-	-	-
							TOTAL	-	-	-	-

DETAILS OF MISCILLANEOUS
DIRECTOR & OTHERS MONTHLY IMPREST
PERSONAL COST59,193,000.00
OVER COST-
TOTAL59,193,000.00

NIGER STATE LOCAL GOVERNMENT													
MAGAMA LOCAL GOVERNMENT EDUCATION AUTHORITY (L. E. A)													
PERSONNEL, COST SUMMARY HEAD 2011													
							NO OF STAFF			EXPENDITURE		APPROVED BUDGET 2025	
ctor	Admin	Economic	Function	Fund	Geo code	GRADE LEVEL	ACTUAL JAN-DEC 2023	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	APPROVED BUDGET 2024	ACTUAL JAN-JUN 2024	NO OF STAFF REQ.	PROPOSED BUDGET 2025
01	25001001	21010101	70131	02101	12631400	1	-	-	-	-	-		-
01	25001001	21010101	70131	02101	12631400	2	-	-	-	-	-	9	8,910,000.00
01	25001001	21010101	70131	02101	12631400	3	-	-	-	-	-	65	65,130,000.00
01	25001001	21010101	70131	02101	12631400	4	-	-	-	-	-	5	5,100,000.00
01	25001001	21010101	70131	02101	12631400	5	-	-	-	-	-	14	14,616,000.00
01	25001001	21010101	70131	02101	12631400	6	-	-	-	-	-	88	94,512,000.00
						Total 01-06	-	-	-	-	-	181	165,268,000.00
01	25001001	21010101	70131	02101	12631400	7	-	-	-	-	-	218	254,929,200.00
01	25001001	21010101	70131	02101	12631400	8	-	-	-	-	-	161	204,946,560.00
01	25001001	21010101	70131	02101	12631400	9	-	-	-	-	-	49	66,573,360.00
01	25001001	21010101	70131	02101	12631400	10	-	-	-	-	-	77	111,683,880.00
01	25001001	21010101	70131	02101	12631400	12	-	-	-	-	-	127	195,087,240.00
						Total 07-12	-	-	-	-	-	632	788,159,699.00
01	25001001	21010101	70131	02101	12631400	13	-	-	-	-	-	86	141,597,280.00
01	25001001	21010101	70131	02101	12631400	14	-	-	-	-	-	64	117,112,320.00
01	25001001	21010101	70131	02101	12631400	15	-	-	-	-	-	9	20,655,000.00
01	25001001	21010101	70131	02101	12631400	16	-	-	-	-	-	3	9,106,560.00
01	25001001	21010101	70131	02101	12631400	17	-	-	-	-	-	1	4,265,640.00
						TOTAL 13-17	-	-	-	-	-	163	292,736,799.74
						Special Grade							
						Basic Salary	-	-	-	-	-	976	1,246,164,498.74
						Allow. For All Staff	-			-			
						TOTAL PER. COST	-	-	-	-	-	976	1,246,164,498.74

MAGAMA LOCAL GOVERNMENT COUNCIL, NIGER STATE
APPROVED YEAR 2025 OVERHEAD 2010

LOCAL GOVERNMENT EDUCATION AUTHORITY (L.E.A)HEAD(5100200200)

Sec tor	Admin	Economic	Function	Fund	Geo. Code	SUB- HEAD	DETAILS OF EXPENDITURE	ACTUAL 2023 JAN-DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	APPROVED BUDGET 2025
02	3400100100	22020101	70610	2101	12601300	02	Travel & transport	-	-	-	-
03	3400100100	22020201	70610	2101	12601300	03	Utility Services	-	-	-	-
04	3400100100	22020202	70610	2101	12601300	04	Telephone & Postal Services	-	-	-	-
05	3400100100	22020301	70610	2101	12601300	05	Stationary	-	-	-	-
06	3400100100	22020402	70610	2101	12601300	06	Maintenance of Furniture & equ	-	-	-	-
07	3400100100	22020401	70610	2101	12601300	07	Maintenance of Vehicles and capT. assets	-	-	-	-
08	3400100100	22020701	70610	2101	12601300	08	Consultancy Services	-	-	-	-
11	3400100100	22021001	70610	2101	12601300	09	Entertainment & Hospitality	-	-	-	-
12	3400100100	22021002	70610	2101	12601300	10	Miscellaneous Expenses	-	-	-	-
13	3400100100	22021002	70610	2101	12601300	11	Provision Of Service Material	-	-	-	-
							TOTAL	-	-	-	-

DETAILS OF MISCILLANEOUS

DIRECTOR & OTHERS MONTHLY IMPREST

PERSONAL COST

1,246,164,498.74

OVER COST

-

TOTAL

1,246,164,498.74

MAGAMA LOCAL GOVERNMENT COUNCIL
PLANNING RESEARCH AND STATISTICS HEAD (2000300100)
SUMMARY, PERSONEL COST. HEAD 2016

						GRADE LEVEL	2024 APPROVED BUDGET		ACTUAL JAN-JUN 2024		APPROVED BUDGET 2025	
Sector	Admin	Economic	Function	Fund	Geo. Code		NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT	NO.OF STAFF	AMOUNT
02	2000300100	21010101	70112	2101	12601300	1	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	2	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	3	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	4	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	5	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	6	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	TOTAL*01-06	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	7	1	594,912	1	208,900	1	1,149,000
02	2000300100	21010101	70112	2101	12601300	8	1	687,942	1	320,451	1	1,227,000
02	2000300100	21010101	70112	2101	12601300	9	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	10	-	-	-	-	-	-
02	2000300100	21010101	70112	2101	12601300	12	2	1,765,507	2	1,524,000	2	3,048,000
02	2000300100	21010101	70112	2101	12601300	TOTAL*07-*12	4	3,048,361	4	2,053,351	4	5,424,000
02	2000300100	21010101	70112	2101	12601300	13	1	1,979,724	1	820,431	2	3,264,000
02	2000300100	21010101	70112	2101	12601300	14	1	1,679,184	1	708,592	1	1,812,000
02	2000300100	21010101	70112	2101	12601300	15						-
02	2000300100	21010101	70112	2101	12601300	16						-
02	2000300100	21010101	70112	2101	12601300	17						-
02	2000300100	21010101	70112	2101	12601300	TOTAL*13-*17	2	3,658,908	2	1,529,023	3	5,076,000
02	2000300100	21010101	70112	2101	12601300	S/GRADE						
02	2000300100	21010101	70112	2101	12601300	TOTAL BASIC	6	6,707,269	6	3,582,374	7	10,500,000
02	2000300100	21010101	70112	2101	12601300	ALLOWANCES FOR ALL						
02	2000300100	21010101	70112	2101	12601300	TOTAL PERS	6	6,707,269	6	3,582,374	7	10,500,000

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
APPROVED BUDGET EXPENDITURE FOR THE YEAR, 2025
PLANNING, RESEARCH & STATISTIC – HEAD: 2016-A OVERHEAD COST

Sect or	Admin	Economic	Function	Fund	Geo. Code	SUB- HEAD	DETAILS OF EXPENDITURE	2023 JAN- DEC	APPROVED BUDGET 2024	ACTUAL JAN - JUN 2024	PROPOSED BUDGET 2025
	2000300100	21010101	70112	02101	12601300	2	Travel & transport	160,000	1,200,000	140,000	1,200,000
02	2000300100	21010101	70112	02101	12601300	3	Utility Services				
02	2000300100	21010101	70112	02101	12601300	4	Telephone & Postal Services				
02	2000300100	21010101	70112	02101	12601300	5	Stationary	500,000	2,200,000	480,000	8,200,000
02	2000300100	21010101	70112	02101	12601300	6	Maintenance of Office Furniture & equipment		500,000		500,000
02	2000300100	21010101	70112	02101	12601300	7	Maintenance of Vehicle and Capital	-	-	-	-
02	2000300100	21010101	70112	02101	12601300	8	Consultancy Service	-	-	-	-
02	2000300100	21010101	70112	02101	12601300	9	Grant and Contribution	-	-	-	-
02	2000300100	21010101	70112	02101	12601300	10	Training staff development and welfare	-	-	-	-
02	2000300100	21010101	70112	02101	12601300	11	Entertainment & Hospitality		500,000		500,000
02	2000300100	21010101	70112	02101	12601300	12	Miscellaneous	450,000	1,200,000	200,000	1,200,000
							TOTAL	1,110,000	3,400,000	820,000	11,600,000

SUMMARY HEAD: 2016

PERSONAL COST: 10,500,000

OVERHEAD COST: 11,600,000

TOTAL: **22,100,000**

MAGAMA LOCAL GOVERNMENT COUNCIL, NASKO
APPROVED BUDGET OF CAPITAL FOR THE YEAR, 2025
ECONOMIC SECTOR

SEC TOR	ADMIN	ECONOMIC	FUNCTI ON	FUND	GEO CODE	HEAD:	PROJECTS TITLE	APPROVED BUDGET 2024	ACTUAL JAN- JUNE 2024	PROPOSED BUDGET 2025	DETAILS
							HEAD 4001 - AGRICULTURAL DEV.				
02	1500100100	23010127	70421	03005	12601300	(i)	Purchase of tractor 2 No. Tractors	-	-	-	
02	1500100100	23030112	70421	03005	12601300	(ii)	Repairs of Tractor 3 No.	-	-	-	
02	1500100100	23020113	70421	03005	12601300	(iii)	Tractor Hiring Scheme		-		
02	1500100100	22040101	70421	03005	12601300	(iv)	National food security	3,000,000		3,000,000	
02	1500100100	22040101	70421	03005	12601300	(v)	Fadama 3	3,000,000		3,000,000	
02	1500100100	23010127	70421	03005	12601300	(vi)	Irrigation farming	-	-	-	
02	1500100100	22040101	70421	03005	12601300	(vii)	Value chain	2,000,000	-	2,000,000	
02	1500100100	23010139	70421	03005	12601300	(viii)	Purchased Grains /Rams /Palliatives	50,000,000	5,263,158	30,000,000	
							TOTAL	58,000,000	5,263,158	38,000,000	
							HEAD 4002 – LIVESTOCK				
02	1500100100	23020113	70421	03005	12601300	(i)	Slaughter Slabs & Abattoir	7,000,000	-	8,000,000	Auna&Salka
02	1500100100	23030112	70421	03005	12601300	(ii)	constr. Of vet. Clinic	-	-		At Salka
02	1500100100	23010128	70421	03005	12601300	(iii)	Proc of vaccine & equipments		-		
							TOTAL	7,000,000	-	8,000,000	
							HEAD 4003:		-		
							Forestry		-		
02	1500100100	23020119	70421	03005	12601300	i.	Transplanting (Economic Trees)	-	-	-	
02	1500100100	23020119	70421	03005	12601300	ii.	Garden (nursery Bed)	-	-	-	
							TOTAL	-	-	-	
							HEAD 400:4		-		
							Fishery	-	-	-	
02	1500100100	23020113	70421	03005	12601300	i.	Fish Farm	-	-	-	
02	1500100100	23020113	70421	03005	12601300	ii.	Fish Pond	-	-	-	
							Total	-	-	-	

						HEAD 4005:		-		
						MANF. CRAFT	-	-	-	
02	#####	23030106	70421	03005	12601300	i. SME		-		
						3 HEAD: 4006				
						A. RURAL ELECTRIFICATION				
02	1.5E+09	23020103	70421	03005	12601300	i. Stepdown Electrification	-	-	-	Anaba & Maje
02	1.5E+09	23020103	70421	03005	12601300	ii. Extension of Electricity & Distribution	30,000,000	-	30,000,000	Salka & Raba
02	1.5E+09	23020103	70421	03005	12601300	iii. Supply of 500KVA/33 - 3 No.	35,000,000	-	40,000,000	
02	1.5E+09	23020103	70421	03005	12601300	iv. Supply of 300KVA/33 - 4 No.	24,000,000	-	45,000,000	
02	1.5E+09	23020103	70421	03005	12601300	v. B. ELECTRIFICATION PROGRAMME				
02	1.5E+09	23020103	70421	03005	12601300	i. Constr of Electr & Reactivation	-		50,000,000	Kwada
02	1.5E+09	23020103	70421	03005	12601300	ii. Reh. Of Electricity	-		35,000,000	Auna
02	1.5E+09	23020103	70421	03005	12601300	iii. Repairs of Transformers	-		-	
						TOTAL	89,000,000	-	200,000,000	
					12601300	HEAD 4007 – COMM. FINANCE & CO-OPERATIVE			-	
02	1.5E+09	23020124	70421	03005	12601300	(i) Construction of new Market, stall and locked-up stores 4 Nos.	30,000,000	-	30,000,000	Ibeto market
02	1.5E+09	23020124	70421	03005	12601300	Construction of Cattle Market.	24,000,000	-	10,000,000	Ibeto market
02	1.5E+09	23020124	70421	03005	12601300	(ii) Construct. of 4 No of Open Stalls	30,000,000	-	20,000,000	Auna Market
02	1.5E+09	23010108	70421	03005	12601300	(ii) Repairs of Mass transit & leg. Bus- 5 No	18,000,000	-	18,000,000	
02	1.5E+09	23050108	70421	03005	12601300	(i) City Centre Devt.		-		
						TOTAL	102,000,000	-	78,000,000	
						5 HEAD: 4008 TRANSPORT, ROAD & BRIDGES				
02	1.5E+09	23020116	70421	03005	23020116	i. Construction of double cells box culvert (Contract Financing)	-	-	-	matandi
02	1.5E+09	23020116	70421	03005	23020116	ii. Construction of 3 cells small bridge (Contract Financing)	-	-	25,000,000	Jayau
02	1.5E+09	23010105	70421	03005	12601300	iii. Purchase of official cars - 5No.	28,000,000	-	55,000,000	
02	1.5E+09	23020116	70421	03005	12601300	iv. Construction of Bridges (Mini)	-		45,000,000	Mazakari
02	1.5E+09	23010105	70421	03005	12601300	v. Purchase of Motorcycles - 20No.	16,500,000	14,000,000	25,000,000	LGC
02	1.5E+09	23020114	70421	03005	12601300	(v) Construct Township street road 10KM	434,970,000	-		Ibeto
						TOTAL	472,970,000	14,000,000	150,000,000	

							SOCIAL SECTOR				
						6	HEAD 5001 EDUCATION				
02	1500100100	23030106	70421	03005	12601300	i.	Ren. Of a Block of 2 Classroom	4,000,000	-	25,000,000	Yangalu
02	1500100100	23030106	70421	03005	12601300	ii.	Ren. Of a Block of 2 Classroom	4,000,000	-	25,000,000	Yunusa Model s.
02	1500100100	23030106	70421	03005	12601300	iii.	Constr. Of a block of 2 classroom office & Store	7,000,000	-	30,000,000	Farar Kasa
02	1500100100	23030106	70421	03005	12601300	iv.	Ren. Of a Block of 2 Classroom	3,500,000	-	15,000,000	Balugu
02	1500100100	23030106	70421	03005	12601300	v.	Constr. Of a block of 2 classroom	8,000,000	-	25,000,000	Getegi
02	1500100100	23030106	70421	03005	12601300	vi.	Constr. Of a block of 2 classroom office & Store	-	-	25,000,000	Sabon gari
02	1500100100	23030106	70421	03005	12601300	vii.	Constr. Of a block of 2 classroom office & Store	-	-	30,000,000	Tungan Bissallah
02	1500100100	23030106	70421	03005	12601300	viii.	Ren. Of a Block of 2 Classroom	-	-	-	Wando
02	1500100100	23030106	70421	03005	12601300	ix.	Constr. Of a block of 3 classroom	8,500,000	-	35,000,000	Garafini
02	1500100100	23020107	70421	03005	12601300	x.	Constr. Of a block of 2 classroom office & Store (ongoing)	-	-	-	Wawu
02	1500100100	23030106	70421	03005	12601300	xi.	Ren. Of a Block of 2 Classroom	-	-	-	Model S. Nasko
02	1500100100	23020107	70421	03005	12601300	xii.	Ren. Of a Block of 2 Classroom	-	-	-	Anaba
02	1500100100	23020107	70421	03005	12601300	xiii.	Constr. Of a block of 3 classroom office	8,000,000	-	8,000,000	Magaman Daji
02	1500100100	22030109	70421	03005	12601300	xiv.	Students Loans scheme/scholarship	3,000,000	-	3,000,000	
02	1500100100	22040101	70421	03005	12601300	xv.	IBB University	-	-	-	
02	1500100100	23050108	70421	03005	12601300	xvi.	Nomadic Education		-		
02	1500100100	23010104	70421	03005	12601300		Primary Schools Programme		-		
02	1500100100	22040101	70421	03005	12601300	i.	Niger State Teachers Institute	4,000,000	-	4,000,000	
02	1500100100	22040101	70421	03005	12601300	ii.	SUBEB	4,000,000	-	4,000,000	
							TOTAL	50,000,000	-	229,000,000	
02	1500100100	23020106	70421	03005	12601300		HEAD: 5002 HEALTH				
02	1500100100	23010122	70421	03005	12601300	i.	Rehabilitation of Basic Health Centre	38,000,000	-	15,000,000	Ibeto
02	1500100100	23010122	70421	03005	12601300	ii.	Reh. Health Facilities	11,500,000	-	7,000,000	Kura
02	1500100100	22040101	70421	03005	12601300	iii.	Procurement of vaccine & equipments	12,000,000	-	4,000,000	Nasko
02	1500100100	23030105	70421	03005	12601300	iv.	Drugs Programme (DRF)		-		
							V.I.P Toilets	2,500,000	-	2,500,000	LG Secretariat
							TOTAL	64,000,000	-	28,500,000	

							HEAD 5003 INFORMATION		-		
02	1500100100	23030111	70421	03005	12601300	9	Information equipment	-	-	2,000,000	
02	1500100100	23050101	70421	03005	12601300	TOT	-	-	-	2,000,000	
02	1500100100	23050108	70421	03005	12601300		5004: SPORTS AND SOCIAL DEV.				
02	1500100100	23050108	70421	03005	12601300	i.	Sports Equipment	-	-	-	
02	1500100100	23020119	70421	03005	12601300	ii.	Youth & Sport Competition	-	-	10,000,000	LGC
02	1500100100	23020119	70421	03005	12601300	iii.	Women centre (Purchase of furniture & equipment)	-	-	30,000,000	LGA
02	1500100100	23020119	70421	03005	12601300	iv.	Women and youth empowerment	-	-	50,000,000	LGA
02	1500100103	23020105	70421	03005	12601300	v.	Spot City Development	-	-	-	
						TOTAL		10,000,000	-	90,000,000	
						10	HEAD 6001: WATER SUPPLY				
02	1500100100	23020105	70421	03005	12601300		Provision of Boreholes: Isana, T/Jika, Koso	2,985,002	-		
02	1500100100	23020105	70421	03005	12601300	i.	Drilling of 2 Nos. still base submersible bore holes with overhead tanks (Contract Financing)	84,000,000	-	51,000,000	Ibeto Kara
02	1500100100	23020105	70421	03005	12601300	iii.	Drilling of 5 Nos. of hand pump bore holes (Contract Financing)	-	-	35,000,000	
02	1500100100	23020105	70421	03005	12601300	(ii)	Reactivation of 4No. solar power bore holes	-	-	15,000,000	
02	1500100100	23020105	70421	03005	12601300		Maintenance of existing/Drilling Boreholes	-		10,000,000	
						TOTAL		84,000,000	-	111,000,000	
02	1500100100	23040102	70421	03005	12601300	11	HEAD 6002: Sewage & Drainages				
02	1500100100	23040105	70421	03005	12601300	(i)	Flood/erosion Control /Drainage	-	-	40,000,000	Salka/Ibeto
02	1500100100	23040105	70421	03005	12601300	(ii)	V.I.P. toilets				
						TOTAL		-	-	40,000,000	
02	1500100100	22040101	70421	03005	12601300	12	HEAD 6003: Town & Country Planning				
02	1500100100	22040101	70421	03005	12601300	(i)	Urban planning				
02	1500100100	22040101	70421	03005	12601300	(ii)	Land Compesation at Jika	-		-	
02	1500100100	23050108	70421	03005	12601300	Tota	-	-	-	-	
02	1500100100	22040101	70421	03005	12601300	13	HEAD 6004: COMMUNITY PROJECT		-		
02	1500100100	22040101	70421	03005	12601300	i.	Chanchaga Municipality				
02	1500100100	22040101	70421	03005	12601300	ii.	Ward Dev. Project	-	-	-	
02	1500100100	22040101	70421	03005	12601300	iii.	Assistance to Community project	-	-	-	
02	1500100100	22040101	70421	03005	12601300	iv.	CSDP	4,000,000	-	-	
02	1500100100	22040101	70421	03005	12601300	v.	YESSO	4,000,000	-	-	
						Total		8,000,000	-	-	

02	1100100100	23010113	70111	03005	12601300		HEAD: 7001 GEN ADMIN.				
02	3400100100	23010113	70111	03005	12601300	i.	Purchase of Computers	-	-	5,000,000	FOR THE OFFICE OF DPRS
02	1100100100	23010113	70111	03005	12601300	iii.	Contrsuction of Legislative Chamber/C.office	-	11,500,000	90,000,000	Nasko
02	1500100100	23010113	70111	03005	12601300	iv.	Disaster relief	-		30,000,000	
02	1500100100	23010113	70111	03005	12601300	v.	RAMP II	5,000,000		5,000,000	
02	1500100100	23010113	70111	03005	12601300	Vi	NS INEC	-	-	100,000,000	Niger state 2025 council election
02	1500100100	23010113	70111	03005	12601300	vii	PILGRIM WELFARE/SPONSORSHIP	-	-	120,000,000	HAJJ, UMRAH & JERUSALEM
03	1500100100	23010113	70111	03005	12601300		SDGs	5,000,000		5,000,000	
							TOTAL	80,000,000	11,500,000	355,000,000	
							HEAD 7002: STAFF HOUSING				
02	3400100100	23030101	70610	03005	12601300	(i)	Reconstruction of Staff Quarters	61,539,094	-	30,101,251	2 Block at Nasko
02	3400100200	23010105	70451	03005	12601300	(ii)	Renovation of D/Heads Palace- 3 No	15,000,000		45,000,000	At Auna, ibe.&Nas
02	3400100100	23020102	70610	03005	12601300	(iii)	Construction ofDistrict Head Palace	20,740,000		20,740,000	At Salka
02	3400100100	23030101	70610	03005	12601300	(iv)	Purchase of vehicle				
03	3400100100	23030101	70610	03005	12601300	(v)	Emirate Guest House				
04	3400100100	23030101	70610	03005	12601300		Grants				
05	3400100100	23030101	70610	03008	12601300		TOTAL	97,279,094	-	95,841,251	
							HEAD 7003: WORKSHOP				
07	3400100100	23030101	70610	03005	12601317	I.					
08	3400100100	23030101	70610	03005	12601318	II.					
09	3400100100	23030101	70610	03005	12601319		TOTAL CAPITAL EXPENDITURE	566,156,379	30,763,158	1,448,341,251	
							HEAD 8001: URBAN RENEWAL/RURAL DEVELOPMENT				
04	3400100100	23030101	70610	03005	12601318	A.	URBAN RENEWAL/RURAL DEVELOPMENT	1,223,873,486	-	1,223,873,486	i. Road Construction ii. Health. iii. Water Facilities iv. Rural Development v. Town Renewal
							TOTAL	1,223,873,486	-	1,223,873,486	
							G/TOTAL	1,790,029,865	30,763,158	2,672,214,737	