



NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

RIJAU LOCAL GOVERNMENT AREA

APPROVED 2025 BUDGET

**NIGER STATE GOVERNMENT RIJAU LOCAL GOVERNMENT
BUDGET SUMMARY FOR THE APPROVED BUDGET 2025**

| | BUDGET OF RECURRENT REVENUE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|------------|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| 12000000 | Internally Generated Revenue | 8,292,740.00 | 14,694,841.00 | 5,569,210 | 14,694,841.00 |
| 11010000 | statutory allocation | 1,885,782,668.75 | 2,115,765,377.50 | 985,954,408 | 2,575,939,028.12 |
| 11020000 | vat | 976,602,933.00 | 1,133,812,547.10 | 1,023,331,958 | 2,046,663,915.38 |
| | 10% IGR from State | 47,817,216.76 | 247,474,483.88 | 30,592,749 | 998,912,968.00 |
| | TOTAL RECURRENT REVENUE | 3,492,479,281.96 | 5,428,108,167.83 | 2,045,448,324.89 | 5,636,210,752.50 |
| | | - | - | - | - |
| | BUDGET OF CAPITAL RECEIPTS | - | - | - | - |
| | Internal Source | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| 13020302 | Capital Receipt | - | - | - | - |
| | Current Year Revenue Balance | - | - | - | - |
| | External Sources | - | - | - | - |
| | Grants | - | - | - | - |
| | Paris Club Refund | - | - | - | - |
| | Miscellaneous | - | - | - | - |
| | TOTAL CAPITAL RECEIPTS | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | BUDGET OF REVENUE FOR THE YEAR | 3,492,479,281.96 | 6,651,981,654.20 | 2,045,448,324.89 | 6,860,084,238.87 |
| | BUDGET OF RECURRENT EXPENDITURE | | | | |
| 21000000 | Personel Cost | 851,200,483.20 | 929,826,134.00 | 322,026,604.70 | 2,754,360,860.66 |
| 22000000 | Overhead Cost | 169,588,484.15 | 194,694,841.00 | 107,010,432.32 | 338,100,000.00 |
| 21010103 | Consolidated Fund Charges | 603,698,664.98 | 604,488,558.00 | 354,987,024.01 | 388,374,087.02 |
| 2000100100 | Grants & Counterpart Fundings | | 146,800,000.00 | - | - |
| 22060201 | Urban Renewal (Payment) | | 1,223,873,486.37 | 334,000,000.00 | 1,223,873,486.37 |
| | TOTAL RECURRENT EXPENDITURE | 2,610,478,638.00 | 5,212,279,730.37 | 1,118,024,061.03 | 4,704,708,434.05 |
| | BUDGET OF CAPITAL EXPENDITURE | 882,000,643.96 | 1,439,701,923.83 | 927,424,263.86 | 2,155,375,804.82 |
| | BUDGET OF CAPITAL EXPENDITURE | | | | |
| 7001 | Administrative Sector | - | 986,829,069.00 | 8,200,000.00 | 399,935,162.45 |
| 4001 | Economic Sector | - | 145,111,043.75 | 5,500,000.00 | 255,567,159.00 |
| 5001 | Social Sector | 2,000,000.00 | 168,270,907.00 | - | 275,999,997.00 |
| 8001 | Contribution to Urban Renewal/Rural Development | - | 1,223,873,486.37 | - | 1,223,873,486.37 |
| | TOTAL CAPITAL EXPENDITURE | 76,480,000.00 | 1,439,701,923.83 | 13,700,000.00 | 2,155,375,804.82 |

**RIJAU LOCAL GOVERNMENT COUNCIL
APPROVED BUDGET 2025
RECURRENT REVENUE**

| HEAD | DETAILS OF REVENUE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|-------------|---------------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| 1001 | Tax | 1,790,000 | 444,141.00 | 100,000 | 444,141 |
| 1002 | Rates | 605,200.00 | 800,000.00 | 524,390.00 | 800,000.00 |
| 1003 | Local License Fee and Fines | 1,093,900.00 | 4,600,000.00 | 895,000.00 | 3,600,000.00 |
| 1004 | Earning from Commercial Undertaking | 3,519,690.00 | 4,650,700.00 | 2,253,820.00 | 4,650,700.00 |
| 1005 | Rent of Local Government property | 855,100.00 | 4,200,000.00 | 1,388,000.00 | 4,200,000.00 |
| 1006 | Interest payment and dividends | - | - | - | - |
| 1007 | Grants | - | - | - | - |
| 1008 | Miscellaneous | 428,850.00 | - | 408,000.00 | 1,000,000.00 |
| | Total Internal Revenue (IGR) | 8,292,740 | 14,694,841 | 5,569,210 | 14,694,841 |
| | Statuary Government Allocation | 626,278,628 | 1,695,506,299 | 626,278,628 | 1,695,506,299 |
| 1009 | statutory allocation | 1,885,782,668.75 | 2,115,765,377.50 | 985,954,408.30 | 2,575,939,028.12 |
| 1010 | vat | 821,085,614.00 | 1,133,812,547.10 | 1,023,331,957.69 | 2,046,663,915.38 |
| | 10% IGR from State | 12,541,790.00 | 247,474,483.88 | 30,592,748.90 | 998,912,968.00 |
| 1.3E+07 | Capital Receipt | - | 1,223,873,486.37 | - | ##### |
| | TOTAL | 3,396,866,545 | 6,475,581,654 | 2,039,879,115 | 6,845,389,398 |
| | TOTAL GENERAL REVENUE | 3,492,479,282 | 6,651,981,654 | 2,045,448,325 | 6,860,084,239 |
| | | | PAGE 2 | | |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE**

| HEAD | DEPARTMENT | ESTABLISHMENT | | APPROVED BUDGET 2024 | PERSONAL COST 2025 | OVER HEAD COST 2025 | APPROVED BUDGET 2025 |
|------|-------------------------------------|---------------|--------------|----------------------|----------------------|---------------------|----------------------|
| | | 2024 | 2025 | | | | |
| 2001 | Office of the Chairman | 13 | 16 | 117,204,370 | 40,256,675 | 69,000,000 | 109,256,675 |
| 2002 | Office of the Secretary | 1 | 1 | 8,427,075 | 5,809,300 | 7,000,000 | 12,809,300 |
| 2003 | The Council | 11 | 11 | 52,482,059 | 33,902,300 | 44,000,000 | 77,902,300 |
| 2004 | Personal Management | 103 | 170 | 58,606,252 | 155,703,600 | 24,800,000 | 180,503,600 |
| 2005 | Finance and Supply | 93 | 119 | 135,552,274 | 113,401,800 | 112,800,000 | 226,201,800 |
| 2006 | Soc. Dev. Edu. Inf. Sport & Culture | 146 | 170 | 78,053,465 | 173,401,580 | 12,500,000 | 185,901,580 |
| 2007 | Primary Health Care | 691 | 814 | 494,575,685 | 994,670,364 | 30,000,000 | 1,024,670,364 |
| 2008 | Agriculture & Natural Resources | 62 | 90 | 53,818,556 | 86,753,939 | 13,800,000 | 100,553,939 |
| 2009 | Works and Housing | 101 | 130 | 62,989,518 | 116,244,000 | 11,000,000 | 127,244,000 |
| 2010 | Traditional Council | 85 | 101 | 55,513,117 | 96,444,000 | 4,000,000 | 100,444,000 |
| 2011 | Education Authority | - | 652 | - | 931,983,303 | - | 931,983,303 |
| 2016 | Planning Research & Statistics | 4 | 34 | 7,298,604 | 5,790,000 | 9,200,000 | 14,990,000 |
| 2012 | Grant and Conterpart Funding | | | 146,800,000 | | | - |
| 2013 | Consolidated fund charges | | | 604,488,558 | | | 388,374,087 |
| | Loan Repayment | | | 1,223,873,486 | | | 1,223,873,486 |
| | TOTAL | 1,310 | 2,308 | 5,212,279,730 | 2,754,360,861 | 338,100,000 | 4,704,708,434 |
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**NIGER STATE GOVERNMENT
RIJAU LOCAL GOVERNMENT**

| | | S/NO | | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|---|------------|------|--|-------------------------|-------------------------|---------------------------|-------------------------|
| 2 | 2000100200 | | | | | | |
| 2 | 2000100200 | | | | | | |
| 2 | 2000100200 | | ECONOMIC SECTOR | | | | |
| 2 | 2000100200 | 4001 | AGRIC & RURAL DEVELOPMENT | 3,000,000.00 | 5,000,000.00 | - | 110,567,159.00 |
| 2 | 2000100200 | 4002 | LIVESTOCK | | 3,000,000.00 | - | - |
| 2 | 2000100200 | 4003 | FORESTRY | | - | - | 10,000,000.00 |
| 2 | 2000100200 | 4004 | FISHERIS | | - | - | - |
| 2 | 2000100200 | 4005 | MANUFACTURER | | - | - | - |
| 2 | 2000100200 | 4006 | RURAL ELECTRIFICATION | 10,000,000.00 | 20,000,000.00 | - | 50,000,000.00 |
| 2 | 2000100200 | 4007 | COMMERCE, FINANCE, CO-OPERATIVE & SUPPLY | 7,000,000.00 | 10,000,000.00 | - | 25,000,000.00 |
| 2 | 2000100200 | 4008 | TRANSPORT, ROAD & BRIDGES | 9,000,000.00 | 40,000,000.00 | 5,500,000.00 | 60,000,000.00 |
| 2 | 2000100200 | | TOTAL | 29,000,000.00 | 78,000,000.00 | 5,500,000.00 | 255,567,159.00 |
| 2 | 2000100200 | | SECTOR: SOCIAL SERVICE | | | | |
| 2 | 2000100200 | 5001 | EDUCATION | 7,800,000.00 | 10,000,000.00 | - | 84,999,997.00 |
| 2 | 2000100200 | 5002 | HEALTH | 5,200,000.00 | 15,000,000.00 | - | 55,000,000.00 |
| 2 | 2000100200 | 5003 | INFORMATION | | 3,000,000.00 | - | 5,000,000.00 |
| 2 | 2000100200 | 5004 | SOCIAL DEVELOPMENT, SPORT & CULTURE | 2,000,000.00 | 5,000,000.00 | - | 68,000,000.00 |
| 2 | 2000100200 | 5005 | FIRE SERVICE | | 3,000,000.00 | - | 3,000,000.00 |
| 2 | 2000100200 | 6001 | WATER RESOURCES & WATER SUPPLY | | 15,000,000.00 | - | 20,000,000.00 |
| 2 | 2000100200 | 6002 | ENVIRONMENTAL SEWAGE SYSTEM | 3,730,000.00 | 15,000,000.00 | - | 20,000,000.00 |
| 2 | 2000100200 | 6003 | TOWN & COUNTRY PLANNING | | - | - | - |
| 2 | 2000100200 | 6004 | COMMUNITY DEVELOPMENT | | - | - | 20,000,000.00 |
| 2 | 2000100200 | | TOTAL | 18,730,000.00 | 66,000,000.00 | - | 275,999,997.00 |
| 2 | 2000100200 | | SECTOR: ADMINISTRATION | | | | |
| 2 | 2000100200 | 7001 | GENERAL ADMINISTRATION OFFICE BUILDING | 27,000,000.00 | 20,000,000.00 | - | 308,000,000.00 |
| 2 | 2000100200 | 7002 | STAFF HOUSING | 1,750,000.00 | 51,828,437.46 | 8,200,000.00 | 91,935,162.45 |
| 2 | 2000100200 | | TOTAL | 28,750,000.00 | 71,828,437.46 | 8,200,000.00 | 399,935,162.45 |
| 2 | 2000100200 | | SECTOR: CONTRIBUTION TO URBAN RENEWAL | | | | |
| 2 | 2000100200 | 8001 | CONTRIBUTION TO URBAN RENEWAL/RURAL DEVELOP. | | ##### | | 1,223,873,486.37 |
| 2 | 2000100200 | | TOTAL CAPITAL EXPENDITURE | 76,480,000.00 | ##### | ##### | ##### |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
SUMMARY OF CAPITAL RECEIPTS 2025**

| 2 | 2000100200 | HEAD | DETAILS OF REVENUE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|----------------|-------------------|-------------|---------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| 2 | 2000100200 | | | | | | |
| 2 | 2000100200 | 3001 | Internal Sources | | | | |
| 2 | 2000100200 | | | | | | |
| 2 | 2000100200 | 3002 | External Sources VAT | 976,602,933 | 1,133,812,547 | 1,023,331,958 | 2,046,663,915 |
| 2 | 2000100200 | | | | | | |
| 2 | 2000100200 | 3003 | Grants | | | | |
| 2 | 2000100200 | 3004 | Miscellaneous | | | | |
| 2 | 2000100200 | | GRAND TOTAL | 1,232,557,256 | 1,570,390,517 | 1,023,331,958 | 2,046,663,915 |
| | | | | | | | |
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**NIGER STATE LOCAL GOVERNMENT
2025 APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT**

| ECONOMIC CODE | REVENUE DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|-----------------|-------------------------------------|-------------------------|-------------------------|-------------------------|
| 1000000 | Revenue-Main | 4,897,325,894.85 | 2,045,448,324.89 | 6,860,084,238.87 |
| 1100000 | FAAC-General | 4,720,925,894.85 | 2,039,879,114.89 | 6,845,389,397.87 |
| 11010000 | Statutory Allocation | 2,115,765,377.50 | 985,954,408.30 | 2,575,939,028.12 |
| 11012000 | Allocation from state | 247,474,483.88 | 30,592,748.90 | 998,912,968.00 |
| 11020000 | VAT | 1,133,812,547.10 | 1,023,331,957.69 | 2,046,663,915.38 |
| 13020302 | Capital Receipt | 1,223,873,486.37 | - | 1,223,873,486.37 |
| 11030000 | Excess Crude | | | |
| 12000000 | Internally Generated Revenue | 176,400,000.00 | 5,569,210.00 | 14,694,841.00 |
| 12010000 | Tax Revenue-General | 444,141.00 | 100,000.00 | 444,141.00 |
| 12010001 | Community or Poll Tax | | - | |
| 12010002 | Arrears of Community Tax | | - | |
| 12010003 | Cattle Tax (Jangali) | 444,141.00 | 100,000.00 | 444,141.00 |
| 12010004 | Arrears ofCattle Tax (Jangali) | | - | |
| 12010005 | Othe special Services Tax | | - | |
| 12010006 | | | - | |
| 12010007 | | | - | |
| 12010008 | | | - | |
| 12010009 | | | - | |
| 12010010 | | | - | |
| 12010011 | | | - | |
| 12010012 | | | - | |
| 12010013 | | | - | |
| 12010014 | | | - | |
| 12010015 | | | - | |
| 12010016 | | | - | |
| 12010017 | Development levy | | - | |
| 12010018 | Arrears of Development leavy | | - | |
| 12010019 | | | - | |
| 12010020 | | | - | |

| | | | | |
|----------------|---------------------------------------|----------------------|----------------------|----------------------|
| 1202000 | Non-Tax Revenue | - | - | - |
| 1202010 | Licences-General | 16,600,000.00 | 236,000.00 | 2,800,000.00 |
| 12020101 | Bicycle lincense | - | - | - |
| 12020102 | Canoe lincense | - | - | - |
| 12020103 | Dog lincense | - | - | - |
| 12020104 | Car/ Trucks | 300,000.00 | 100,000.00 | 300,000.00 |
| 12020105 | Liquor Licenses | 100,000.00 | 36,000.00 | 100,000.00 |
| 12020106 | Native Liquor lincense | - | - | - |
| 12020107 | Native Liquor lincense fees | - | - | - |
| 12020108 | Cattle Trade Licenses | - | - | - |
| 12020109 | Motor Cycle | 300,000.00 | 100,000.00 | 300,000.00 |
| 12020110 | Hawkers Permit | 100,000.00 | - | 100,000.00 |
| 12020111 | Commercial Bus/Taxi Permit | 2,000,000.00 | - | 2,000,000.00 |
| 12020112 | Learners Driving Test Fees | - | - | - |
| 12020113 | Buku Ciggarett Lincense fees | - | - | - |
| 12020114 | Wharf Landing Fees | - | - | - |
| 12020115 | Toll Gate Fees | - | - | - |
| 12020116 | Squatter / Workers Permit Fees | - | - | - |
| 12020117 | CAR DEALERS LINCENCE | - | - | - |
| 1202020 | Fees-General | 56,501,454.00 | 18,057,320.00 | 56,501,454.00 |
| 12020201 | Slauther Fees | 200,000.00 | 12,000.00 | 200,000.00 |
| 12020202 | Abattoir Fees | - | - | - |
| 12020203 | Eating House Fees | - | - | - |
| 12020204 | kiosk Lincense & Fees | - | - | - |
| 12020205 | Bakery Lincense | 500,000.00 | - | 500,000.00 |
| 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 ofDevelopment Levy | - | - | - |
| 12020212 | Auctioneer Permit | - | - | - |
| 12020213 | Gold Smith/Gold Sellers Lincense Fees | - | - | - |
| 12020214 | Dane Guns Lincense Fees | - | - | - |
| 12020215 | Huning Lincense Fees | - | - | - |
| 12020216 | Marriage Registration Fees | - | - | - |
| 12020217 | Entertainment Permit | - | - | - |
| 12020218 | Control of noise Permit | - | - | - |
| 12020219 | Cinematography Lincense | - | - | - |
| 12020220 | Naming of Street Registration Fees | - | - | - |
| 12020221 | Mobile Sale? Promo Lincense | - | - | - |
| 12020222 | Sea Beach Permit | - | - | - |
| 12020223 | Radio /Television | - | - | - |
| 12020224 | Beggars Ministerial Fees | - | - | - |
| 12020225 | Open Air preaching Permit | - | - | - |

| | | | | |
|----------|---|------------|------------|------------|
| 12020226 | Dislodging of Septic Tank Charges | - | - | - |
| 12020227 | Nighth Soil Disposal fees | - | - | - |
| 12020228 | Registration of Septic Tanks | - | - | - |
| 12020229 | Registration of nighth 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 | - | - | - |
| 12020238 | Photo Studio Lincense Fees | - | - | - |
| 12020239 | Welding Machine Lincense Fees | - | - | - |
| 12020240 | electric/Radio/tele. W/Shop Fees | - | - | - |
| 12020241 | Blacksmith Workshop Lincense Fees | - | - | - |
| 12020242 | Wood making?Carpentry Workshop | - | - | - |
| 12020243 | Battery Charge Lincense Fees | - | - | - |
| 12020244 | Printing Press Lincense Fees | - | - | - |
| 12020245 | Panel Beater Lincense Fees | - | - | - |
| 12020246 | Volcaniser Lincense Fees | - | - | - |
| 12020247 | Vehicle Spare Parts sellers Lincense Fees | - | - | - |
| 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 | - | - | - |
| 12020252 | Building Materials fees | - | - | - |
| 12020253 | Surface Tank Kerosine Sellers Fees | - | - | - |
| 12020254 | Photostat Typing Institute lincense Fees | - | - | - |
| 12020255 | Block Making Factory Lincense | - | - | - |
| 12020256 | Sewing Institute Lincense Fees | - | - | - |
| 12020257 | Hair Dressing/barbing Saloon Fees | - | - | - |
| 12020258 | Hair Dressing Fees | - | - | - |
| 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 | - | - | - |
| 12020266 | Mortgage Sublime Approval Fees | - | - | - |
| 12020267 | Commission on Transfer of Plots | - | - | - |
| 12020268 | Customary Righth Of Occupancy | - | - | - |
| 12020269 | Letter of Identification | - | - | - |
| 12020270 | Sure – p Bus | - | - | - |
| 12020271 | Motuary & cemetery Payment | - | - | - |
| 12020272 | Registration of Notice Payment | - | - | - |
| 12020274 | Contractor Registration Fees | - | - | - |
| 12020275 | Tender Processing Fees | - | - | - |
| 12020276 | Minor Industrial License Fees | - | - | - |
| 12020277 | Sand Dredging Fees | - | - | - |
| 12020278 | Trade License Fees | 50,000.00 | - | 50,000.00 |
| 12020279 | Petty Trade License Fees | 200,000.00 | 140,000.00 | 200,000.00 |
| 12020280 | Sand Granite Fees | - | - | - |
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|----------|--|------------|-----------|-----------|
| 12020280 | Pit Sawing License | - | - | - |
| 12020281 | Forestry Exploitation Fees | - | - | - |
| 12020282 | felling of trees fees | - | - | - |
| 12020283 | Sawing License fees | - | - | - |
| 12020284 | Produce buying Fees | 500,000 | 316,200 | 500,000 |
| 12020285 | Rice / Mill Cassava/ grinding License Fees | - | - | - |
| 12020286 | Ingredient Grinding Machine Fees | - | - | - |
| 12020287 | Corn grinding Mill License Fees | 100,000 | - | 100,000 |
| 12020288 | Brown Sugar Machine License fees | - | - | - |
| 12020289 | Painting / Sign Board fees | - | - | - |
| 12020290 | Letter of indigine | 500,000 | 433,678 | 900,000 |
| 12020291 | | | | |
| 12020300 | Fines-General | - | - | - |
| 12020301 | towing of vehicle | - | - | - |
| 12020302 | finer on over due lost library books | | | |
| 12020303 | | | | |
| 12020500 | Earnings-General | 76,598,546 | 2,162,280 | 5,000,000 |
| 12020501 | Markets | 1,000,000 | 499,070 | 1,000,000 |
| 12020502 | Motor Parks | 1,000,000 | 305,160 | 1,000,000 |
| 12020503 | Shops | - | - | - |
| 12020504 | Cattle Market | 2,500,000 | 777,050 | 2,500,000 |
| 12020505 | Abattoir | - | - | - |
| 12020506 | Proceeds from Sale of Grains | - | - | - |
| 12020507 | Transport Service Earnings | 500,000 | 581,000 | 500,000 |
| 12020508 | Earning from Industrial Undertaking | - | - | - |
| 12020509 | Earning From Other Commercial Undertaking | 1,000,000 | 494,000 | 1,000,000 |

| | | | | |
|----------|--|---------------|------------|---------------|
| 12020600 | Rent on Government Building-General | 4,200,000.00 | 747,860.00 | 4,200,000.00 |
| 12020601 | Rent on Government Quarters | 2,200,000.00 | 397,660.00 | 2,200,000.00 |
| 12020602 | Rent on Other Govt. Building | 2,000,000.00 | 350,200.00 | 2,000,000.00 |
| 12020603 | Rent on Other Landed Property | - | - | - |
| 12020604 | | | | |
| 12020700 | Rent on Land and Others-General | 25,000,000.00 | 469,000.00 | 25,000,000.00 |
| 12020701 | Tenement Rate | 800,000.00 | 469,000.00 | 800,000.00 |
| 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 | - | - | - |
| 12020708 | | - | - | - |
| 12020800 | Repayments-General | - | - | - |
| 12020801 | | | | |
| 12020802 | | | | |
| 12020900 | Investment Income-General | - | - | - |
| 12020901 | Dividends | | - | |
| 12020902 | Interest on Loans to Limited Liability Companies | | | |
| 12020903 | | | | |
| 12021100 | Interest-General | - | - | - |
| 12021101 | Interest on Vehicle & Bicycle Advances | | | |
| 12021102 | Interest on Loan to other L/Govts | | | |
| 12021103 | Interest on Loan to Parastatals | | | |
| 12021104 | Interest on Staff Housing | | | |
| 12021105 | Interest from Banks | | - | |
| 12021106 | | | | |
| 12021200 | Reimbursement-General | - | - | - |
| 12021201 | Recovery of Losses & Overpayment | - | - | - |
| 12021202 | Unclaimed Deposits | - | - | - |
| 12021203 | 2% Contributions from other LGAs | - | - | - |
| 12021204 | | | | |
| 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 | | - | |
| | | | | |

SUMMARY OF PERSONNEL BUDGET

2025 APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT (1211100).

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|-----------------|--|-----------------------|-----------------------|-------------------------|
| 21000000 | PERSONNEL COST - GENERAL | 929,826,134.00 | 322,026,604.70 | 2,754,360,860.66 |
| 21010100 | Salaries and Wages – General | 929,826,134.00 | 322,026,604.70 | 2,754,360,860.66 |
| 21010101 | Basic Salary | 929,826,134.00 | 322,026,604.70 | 2,754,360,860.66 |
| 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 | | | |

**2025 APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT
OVERHEAD COST**

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|----------------------|--|-----------------------------|----------------------------|-----------------------------|
| 22000000 | OVERHEAD COST GENERAL | 3,607,595,964.37 | 733,665,228.32 | 2,165,583,078.37 |
| 22020100 | Transport and Traveling General | 32,300,000.00 | 7,508,000.00 | 32,300,000.00 |
| 22020101 | Local Travel and Transport – Training | 34,000,000.00 | 7,508,000.00 | 46,119,519.00 |
| 22020102 | Local Travel and Transport – Others | - | - | - |
| 22020103 | International Transport and Travels – Training | - | - | - |
| 22020104 | International Transport and Travels – Others | - | - | - |
| | | | | |
| 22020200 | Utilities - General | - | - | - |
| 22020201 | Electricity Charges | | | |
| 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 | 12,164,705.00 | 551,000.00 | 2,387,000.00 |
| 22020301 | Office Stationeries/Computer Consumables | 12,164,705.00 | 551,000.00 | 387,000.00 |
| 22020302 | Books | | | |
| 22020303 | Newspapers | | | |
| 22020304 | Magazines & Periodicals | | | |
| 22020305 | Printing of Non Security Documents | | | |
| 22020306 | Printing of Security Documents | - | | 2,000,000.00 |
| 22020307 | Drugs & Medical Supplies | | | |
| 22020308 | Field & Camping Materials Supplies | | | |
| 22020309 | Uniforms & Other Clothing | | | |
| 22020310 | Teaching aids/ Instruction Materials | | | |
| 22020311 | Food Stuff/ Catering Materials Supplies | | | |

| | | | | |
|-----------------|---|----------------------|----------------------|----------------------|
| 22020400 | Maintenance Services - General | 55,156,000.00 | - | 55,156,000.00 |
| 22020401 | Maintenance of Motor Vehicle /Transport Equipment | 25,000,000.00 | - | 32,500,000.00 |
| 22020402 | Maintenance of Office Furniture | 19,500,000.00 | - | 29,000,000.00 |
| 22020403 | Maintenance of Office Building Residential Qtrs | - | - | - |
| 22020404 | Maintenance of Office / IT Equipments | - | - | - |
| 22020405 | Maintenance of Plants & Generators | - | - | - |
| 22020406 | Other maintenance Services | 1,500,000.00 | - | 1,500,000.00 |
| 22020407 | Maintenance of Aircrafts | - | - | - |
| 22020408 | Maintenance of Sea Boats | - | - | - |
| 22020409 | Maintenance of Railway Equipments | - | - | - |
| 22020410 | Maintenance of Street Lightings | - | - | - |
| 22020411 | Maintenance of Communication Equipments | - | - | - |
| 22020412 | Maintenance of Markets/Public Places | - | - | - |
| 22020413 | Minor Road Maintenance | - | - | - |
| | | | | |
| 22020500 | Training - General | 5,000,000.00 | - | 5,000,000.00 |
| 22020501 | Local Training | 5,000,000.00 | - | 5,000,000.00 |
| 22020502 | International Training | - | - | - |
| | | | | |
| 22020600 | Other Services - General | 69,000,000.00 | 32,350,000.00 | 69,000,000.00 |
| 22020601 | Security Services | 5,000,000.00 | 2,350,000.00 | 5,000,000.00 |
| 22020602 | Office Rent | - | - | - |
| 22020603 | Residential Rent | - | - | - |
| 22020604 | Security Vote (Including Operations) | 60,000,000.00 | 30,000,000.00 | 60,000,000.00 |
| 22020605 | Cleaning &Fumigation Services | 4,000,000.00 | - | 4,000,000.00 |
| | | | | |
| 22020700 | Consulting and Professional Services General | - | - | - |
| 22020701 | Financial Consulting | | | |
| 22020702 | Information Technology Consulting | | | |
| 22020703 | Legal Services | | | |
| 22020704 | Engineering Services | | | |
| 22020705 | Architectural Services | | | |
| 22020706 | Surveying Services | | | |
| 22020707 | Agricultural Consulting | | | |
| 22020708 | Medical Consulting | | | |
| | | | | |
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|-----------------|--|----------------------|-------------------|----------------------|
| 22020800 | Fuel and Lubricant General | 2,000,000.00 | 586,652.37 | 2,000,000.00 |
| 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 | 1,000,000.00 | 412,352.37 | 1,000,000.00 |
| 22020901 | Bank Charges (Other Than interest) | 500,000.00 | 118,000.00 | 500,000.00 |
| 22020902 | Insurance Premium | | | |
| 22020903 | Loss on Foreign Exchange | | | |
| 22020904 | Other CRF Bank Charges | 500,000.00 | 56,300.00 | 500,000.00 |
| 22021000 | Miscellaneous - General | 26,700,000.00 | 333,000.00 | 36,700,000.00 |
| 22021001 | Refreshment & Meals | 23,700,000.00 | 333,000.00 | 33,700,000.00 |
| 22021002 | Honorarium & Sitting Allowance | - | - | - |
| 22021003 | Publicity & Advertisements | - | - | - |
| 22021004 | Medical Expenses | - | - | - |
| 22021005 | Service School Fees Payment | - | - | - |
| 22021006 | Postages & Courier Services | - | - | - |
| 22021007 | Welfare Packages | - | - | - |
| 22021008 | Subscription To Professional Bodies | - | - | - |
| 22021009 | Sporting Activities | 3,000,000.00 | | 3,000,000.00 |
| 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 | - | - | - |
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|----------|--|-----------------------|----------|-----------------------|
| 22030000 | LOANS AND ADVANCES GENERAL | 20,000,000.00 | - | 15,000,000.00 |
| 22030101 | Motor Cycle Advances | - | - | - |
| 22030102 | Bicycle Advances | - | - | - |
| 22030103 | Refurbishing advances | - | - | - |
| 22030104 | Correspondence Advance | - | - | - |
| 22030105 | Spectacle Advances | - | - | - |
| 22030106 | Motor Vehicle Advance | - | - | - |
| 22030107 | Furnishing Advances | - | - | - |
| 22030108 | Housing Loans | - | - | - |
| 22030109 | Student Loan Scheme/Bursary | - | - | - |
| 22030110 | Youth development scheme | 20,000,000.00 | - | 15,000,000.00 |
| | | - | - | - |
| 22040100 | GRANTS & CONTRIBUTION - GENERAL | 257,800,000.00 | - | 219,000,000.00 |
| 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 | 257,800,000.00 | - | - |
| 22040110 | general grants | - | - | 219,000,000.00 |
| 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 | | | |
| | | | | |
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| | | | | |
|----------------|---|-------------------------|-----------------------|-------------------------|
| 22060100 | FOREIGN LOANS REPAYMENT | - | - | - |
| 22060101 | Foreign Loans and Interest Repayment | | | |
| 22060200 | DOMESTIC LOANS REPAYMENT | 1,223,873,486.37 | 334,000,000.00 | 1,223,873,486.37 |
| 22060201 | Domestic Loans and interest Repayment | 1,223,873,486.37 | 334,000,000.00 | 1,223,873,486.37 |
| 22060300 | INSURANCE PREMIUM | | | |
| 22060301 | Interest on internal Public Debt | | | |
| 22070000 | TRANSFER TO OTHER FUNDS | 583,749,592.00 | 292,654,796.00 | 585,309,592.00 |
| 22070001 | Transfer to CDF | | | |
| 22070002 | Transfer to Contingency Fund | | | |
| 22070003 | 10% IGR transfer to LGAs | | | |
| 22070004 | Contribution to LG Pension | 69,495,041 | 34,747,520.50 | 69,495,041.00 |
| 22070005 | 7.5% State contribution to new pension scheme | | - | - |
| 22070006 | 15% IGR to BIR | | - | - |
| 22070007 | Emirate | 40,179,250 | 20,089,625.00 | 40,179,250.00 |
| 22070008 | Training fund | 9,600,000 | 4,800,000.00 | 9,600,000.00 |
| 22070009 | Common Services | 8,040,000 | 4,800,000.00 | 9,600,000.00 |
| 220700010 | Primary Schools Salaries | 427,635,301 | 213,817,650.50 | 427,635,301.00 |
| 220700011 | IBBU RIJAU | 28,800,000 | 14,400,000.00 | 28,800,000.00 |
| | | 10,000,000 | 4,800,000.00 | 9,600,000.00 |
| | | | | |
| | | | | |
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**2025 APPROVED OF RIJAU LOCAL GOVERNMENT
CAPITAL EXPENDITURE BUDGET**

| Economic Code | DESCRIPTION | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|----------------------|---|-----------------------------|----------------------------|-----------------------------|
| 23000000 | CAPITAL EXPENDITURE GENERAL | 1,547,335,507 | 13,700,000 | 2,155,375,805 |
| 23010100 | PURCHASE OF FIXED ASSETS – GENERAL | 69,158,203 | 5,500,000 | 151,250,000 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 4,750,000 | - | 4,750,000 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | - | - | - |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | - | - | - |
| 23010104 | PURCHASE MOTOR CYCLES | 10,000,000 | 5,500,000 | 13,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000 | - | 30,000,000 |
| 23010106 | PURCHASE OF VANS | - | - | - |
| 23010107 | PURCHASE OF TRUCKS | 10,000,000 | - | - |
| 23010108 | PURCHASE OF BUSES | - | - | - |
| 23010109 | PURCHASE OF SEA BOATS | - | - | - |
| 23010110 | PURCHASE OF ELECTRICAL EQUIPMENT | - | - | - |
| 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 | PURCHASE OF TYPEWRITERS | - | - | - |
| 23010117 | PURCHASE OF SHREDDING MACHINES | - | - | - |
| 23010118 | PURCHASE OF SCANNERS | - | - | - |
| 23010119 | PURCHASE OF POWER GENERATING SET | - | - | - |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | - | - | - |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | - | - | - |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | - | - | - |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | - | - | - |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 20,000,000 | - | 20,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | - | - | - |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 1,500,000 | - | 1,500,000 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 34,000,000 | - | 62,000,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | - | - | - |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | - | - | - |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 20,000,000 | - | 20,000,000 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | - | - | - |
| 23010132 | PURCHASE OF DEFENCE EQUIPMENT | - | - | - |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | - | - | - |
| 23010134 | PURCHASE OF DIVING EQUIPMENT | - | - | - |
| 23010137 | PURCHASE OF SHIP SPARE/MAINTENANCE | - | - | - |
| 23010138 | PURCHASE OF HELLO SPARES/MAINTENANCE | - | - | - |
| 23010139 | PURCHASE OF GRAINS | - | - | - |
| 23010140 | PURCHASE OF HYDROCHEMICAL | - | - | - |
| 23010141 | MECHANICAL LAND CLEARING | - | - | - |
| 23010142 | PURCHASE OF DIESEL | - | - | - |
| 23010143 | PURCHASE OF WATER CHEMICALS | - | - | - |

| | | | | |
|-----------------|---|-------------------|----------|--------------------|
| 23020100 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 66,939,805 | - | 260,522,966 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | - | - | - |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | - | - | - |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 51,732,834 | - | 51,732,834 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 5,000,000 | - | 5,000,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 20,000,000 | - | 21,484,826 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 43,633,583 | - | 28,633,583 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 89,637,324 | - | 143,637,324 |
| 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 | 36,034,399 | - | 10,034,399 |
| 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 | - | - | - |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | - | - | - |
| 23020126 | CONSTRUCTION/PROVISION OF CEMETRERIES | - | - | - |
| 23020127 | CONSTRUCTION/PROVISION OF ICT EQUIPMENT | | | |

| | | | | |
|-----------------|---|----------------------|----------|----------------------|
| 23030100 | REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL | 1,313,873,486 | - | 1,368,873,483 |
| 23030101 | REHABILITATION/REPAIRS - RESIDENTIAL BUILDING | - | - | - |
| 23030102 | REHABILITATION/REPAIRS - ELECTRICITY | - | - | - |
| 23030103 | REHABILITATION/REPAIRS - HOUSING | 8,000,000 | - | 8,000,000 |
| 23030104 | REHABILITATION/REPAIRS - WATER FACILITIES | - | - | - |
| 23030105 | REHABILITATION/REPAIRS - HOSPITAL/HEALTH CENTERS | 32,000,000 | - | 32,000,000 |
| 23030106 | REHABILITATION/REPAIRS - PUBLIC SCHOOLS | 30,000,000 | - | 84,999,997 |
| 23030109 | REHABILITATION/REPAIRS - FIRE FIGHTING STATIONS | - | - | - |
| 23030110 | REHABILITATION/REPAIRS - LIBRARIES | - | - | - |
| 23030111 | REHABILITATION/REPAIRS - SPORTING FACILITIES | 20,000,000 | - | 20,000,000 |
| 23030112 | REHABILITATION/REPAIRS - AGRICULTURAL FACILITIES | - | - | - |
| 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 | - | - | - |
| 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 | - | - | - |
| 23030129 | CONTRIBUTION TO URBAN RENEWAL/RURAL DEVELOPMENT | 1,223,873,486 | - | 1,223,873,486 |
| 23040100 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | | |
| 23040101 | TREE PLANTING | | | |
| 23040102 | EROSION & FLOOD CONTROL | | | |
| 23040103 | WILDLIFE CONSERVATION | | | |
| 23040104 | INDUSTRIAL POLLUTION PRESERVATION & CONTROL | | | |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | | | |
| 23050100 | ACQUISITION OF NON TANGIBLE ASSETS | | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | |
| 23050103 | MONITORING AND EVALUATION | | | |
| 23050104 | ANNIVERSARIES/CELEBRATION | | | |
| 23050107 | MARGIN FOR INCREASE IN COSTS | | | |
| 23050108 | SKILL ACQUISITION | | | |

**NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT
SUMMARY OF RECURRENT EXPENDITURE 2025
HEAD: 2001- OFFICE OF THE CHAIRMAN - PERSONNEL COST**

| Sec tor | Admin | Economic | Function | Fund | GEO..CODE | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | | APPROVED BUDGET 2025 | | |
|------------|-------------------|-----------------|--------------|-------------|-----------------|----------------------|-----------|-------------------|---------------------|-----------|------------------|----------------------|-----------|-------------------|
| | | | | | | GRADE | NO OF | AMOUNT | GRAD E | NO OF | AMOUNT | GRADE | NO OF | AMOUNT |
| | | | | | | LEVEL | STAFF | | LEVEL | STAFF | | LEVEL | STAFF | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 1 | - | - | 1 | - | - | 1 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 2 | - | - | 2 | - | - | 2 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 3 | - | - | 3 | - | - | 3 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 4 | - | - | 4 | - | - | 4 | 3 | 3,060,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 5 | - | - | 5 | - | - | 5 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 6 | - | - | 6 | - | - | 6 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 1 – 6 | - | - | 1 – 6 | - | - | 1 – 6 | 3 | 3,060,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 7 | 1 | 574,944 | 7 | 1 | 287,472 | 7 | 1 | 1,149,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 8 | - | - | 8 | - | - | 8 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 9 | - | - | 9 | - | - | 9 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 10 | - | - | 10 | - | - | 10 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 12 | 1 | 921,755 | 12 | 1 | 460,878 | 12 | 1 | 1,524,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 7 – 12 | 2 | 1,496,699 | 7 – 12 | 2 | 748,350 | 7 – 12 | 2 | 2,673,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 13 | 1 | 987,635 | 13 | 1 | 493,817.50 | 13 | 1 | 1,632,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 14 | - | - | 14 | - | - | 14 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 15 | - | - | 15 | - | - | 15 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 16 | - | - | 16 | - | - | 16 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | 17 | - | - | 17 | - | - | 17 | - | - |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | | 1 | 987,635 | 13 | 1 | 493,818 | 13 | 1 | 1,632,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | SPECIAL | 10 | 7,649,267 | | 10 | 3,824,634 | | 10 | 12,891,675 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | TOTAL S | 3 | 2,484,333 | - | 3 | 1,242,167 | - | 6 | 7,365,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | TOTAL A | - | 21,000,000 | | | 4,500,000 | | | 20,000,000 |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12631400 | TOTAL | | 31,133,600 | - | 16 | 9,566,801 | - | 16 | 40,256,675 |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
OVERHEAD: HEAD 2001**

| Sec | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN- JUN 2024 | APPROVED BUDGET 2025 |
|-----|------------|----------|----------|-------|-----------|--------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| 02 | 1100100100 | 22020101 | 70112 | 02101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 260,000 | 5,000,000 | - | 1,000,000 |
| 02 | 1100100100 | 22020201 | 70112 | 02101 | 12602100 | 3 | UTILITY SERVICE | | | | |
| 02 | 1100100100 | 22020202 | 70112 | 02101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | | | | |
| 02 | 1100100100 | 22020301 | 70112 | 02101 | 12602100 | 5 | STATIONARIES AND PRINTING | | 100,000 | - | 500,000 |
| 02 | 1100100100 | 22020402 | 70112 | 02101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUT. | | | - | - |
| 02 | 1100100100 | 22020401 | 70112 | 02101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | | - | - |
| 02 | 1100100100 | 22020701 | 70112 | 02101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | | - | - |
| 02 | 1100100100 | 22040109 | 70112 | 02101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | | | - | 65,000,000 |
| 02 | 1100100100 | 22020501 | 70112 | 02101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | | - | - |
| 02 | 1100100100 | 22021001 | 70112 | 02101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | | 200,000 | 25,000 | 500,000 |
| 02 | 1100100100 | 22021001 | 70112 | 02101 | 12602100 | 12 | MISCELLANEOUS EXPENSES | 100,000 | 22,000,000 | 140,000 | 2,000,000 |
| | | | | | | | TOTAL | 360,000 | 27,300,000 | 165,000 | 69,000,000 |
| | | | | | | | ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000) | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

NIGER STATE LOCAL GOVERNMENT

RIJAU LOCAL GOVERNMENT

SUMMARY OF RECURRENT EXPENDITURE 2025

HEAD: 2002 –OFFICE OF THE SECRETARY - PERSONNEL COST

| Sector | Admin | Economic | Function | Fund | GEO..CODE | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | | APPROVED BUDGET 2025 | | | |
|--------|------------|----------|----------|------|-----------|----------------------|-------------|--------|---------------------|-------------|--------|----------------------|-------|--------|-----------|
| | | | | | | GRADE LEVEL | NO OF STAFF | AMOUNT | GRADE | NO OF STAFF | AMOUNT | GRADE LEVEL | NO OF | AMOUNT | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 1 | - | - | 1 | - | - | 1 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 2 | - | - | 2 | - | - | 2 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 3 | - | - | 3 | - | - | 3 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 4 | - | - | 4 | - | - | 4 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 5 | - | - | 5 | - | - | 5 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 6 | - | - | 6 | - | - | 6 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 1 – 6 | - | - | 1 – 6 | - | - | 1 – 6 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 7 | - | - | 7 | - | - | 7 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 8 | - | - | 8 | - | - | 8 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 9 | - | - | 9 | - | - | 9 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 10 | - | - | 10 | - | - | 10 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 12 | - | - | 12 | - | - | 12 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 7 – 12 | s | - | 7 – 12 | - | - | 7 – 12 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 13 | - | - | 13 | - | - | 13 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 14 | - | - | 14 | - | - | 14 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 15 | - | - | 15 | - | - | 15 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 16 | - | - | 16 | - | - | 16 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 17 | - | - | 17 | - | - | 17 | - | - | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12621600 | 13-17 | - | - | 13-17 | - | - | 13-17 | - | - | |
| | | | | | | SPECIAL GRADE | | 1 | 2,701,800 | | 1 | 1,350,900 | | 1 | 809,300 |
| | | | | | | TOTAL SALARIES | | | 2,701,800 | | | | | | |
| | | | | | | TOTAL ALLOWANCES | | | 2,725,275 | | | 1,000,000 | | | 5,000,000 |
| | | | | | | TOTAL | | 1 | 5,427,075 | | 1 | 2,350,900 | | 1 | 5,809,300 |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
OVERHEAD: HEAD 2002**

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN- JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|-------|-----------|--------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| 01 | 1100100100 | 22020101 | 70111 | 02101 | 12621600 | 2 | TRAVEL AND TRANSPORT | 85,000 | 1,000,000 | 42,000 | 1,000,000 |
| 01 | 1100100100 | 22020201 | 70111 | 02101 | 12621600 | 3 | UTILITY SERVICE | | | | 2,000,000 |
| 01 | 1100100100 | 22020202 | 70111 | 02101 | 12621600 | 4 | TELEPHONE AND POSTAL SERVICE | | | | |
| 01 | 1100100100 | 22020301 | 70111 | 02101 | 12621600 | 5 | STATIONARIES AND PRINTING | | 800,000 | | 1,000,000 |
| 01 | 1100100100 | 22020402 | 70111 | 02101 | 12621600 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQU. | | | - | 1,000,000 |
| 01 | 1100100100 | 22020401 | 70111 | 02101 | 12621600 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | | | |
| 01 | 1100100100 | 22020701 | 70111 | 02101 | 12621600 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | | | |
| 01 | 1100100100 | 22040109 | 70111 | 02101 | 12621600 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | | | | |
| 01 | 1100100100 | 22020501 | 70111 | 02101 | 12621600 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | | | |
| 01 | 1100100100 | 22021001 | 70111 | 02101 | 12621600 | 11 | ENTERTAINMENT AND HOSPITALITY | | | | |
| 01 | 1100100100 | 22021001 | 70111 | 02101 | 12621600 | 12 | MISCELLANEOUS EXPENSES | 600,000 | 1,200,000 | 600,000 | 2,000,000 |
| | | | | | | | TOTAL | 4,152,000 | 3,000,000 | 642,000 | 7,000,000 |
| | | | | | | | ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000) | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT
2025 BUDGET SUMMARY OF RECURRENT EXPENDITURE
OFFICE OF THE COUNCIL MEMBERS
HEAD 2003

| Sect or | Admin | Economic | Functio n | Fund | Geo. Code | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | | APPROVED BUDGET 2025 | | |
|------------|-------------------|-----------------|--------------|-------------|-----------------|-----------------------|-----------------|-------------------|---------------------|-----------------|-------------------|----------------------|--------------------|-------------------|
| | | | | | | GRADE LEVEL | NO. OF STAFF | AMOUNT | GRADE LEVEL | NO. OF STAFF | AMOUNT | GRADE LEVEL | NO. OF STAFF | AMOUNT |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 1 | | | 1 | | | | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 2 | | | 2 | | | 2 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 3 | | | 3 | | | 3 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 4 | | | 4 | | | 4 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 5 | | | 5 | | | 5 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 6 | | | 6 | | | 6 | | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12631600 | 1 - 6 | - | - | 1 - 6 | - | - | 1 - 6 | - | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 7 | | | 7 | | | 7 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 8 | | | 8 | | | 8 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 9 | | | 9 | | | 9 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 10 | | | 10 | | | 10 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 11 | | | 11 | | | 11 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 12 | | | 12 | | | 12 | | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12631600 | 7 - 12 | - | - | 7 - 12 | - | - | 7 - 12 | - | - |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 13 | | | 13 | | | 13 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 14 | | | 14 | | | 14 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 15 | | | 15 | | | 15 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | 16 | | | 16 | | | 16 | | |
| 1 | 1101300100 | 21010101 | 70111 | 2101 | 12631600 | TOTAL GD 13-17 | | - | 13-17 | - | - | 13-17 | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | Special Gr | 11 | 29,719,800 | - | 11 | 14,859,900 | | 11 | 8,902,300 |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | Total Salaries | | | - | | | - | | |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | Total Allow. | | 15,762,259 | - | | 5,837,874 | | | 25,000,000 |
| 1 | 1200100100 | 21010101 | 70111 | 2101 | 12631600 | TOTAL | | 45,482,059 | - | 11 | 20,697,774 | - | 11 | 33,902,300 |

**NIGER STATE GOVERNMENT
RIJAU LOCAL GOVERNMENT
COUNCIL MEMBERS (2003)**

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN- JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|-------|-----------|--------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| 01 | 1100100100 | 22020101 | 70112 | 02101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 2,950,000 | 8,000,000 | - | 8,000,000 |
| 01 | 1100100100 | 22020201 | 70112 | 02101 | 12602100 | 3 | UTILITY SERVICE | | | - | - |
| 01 | 1100100100 | 22020202 | 70112 | 02101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | | | - | - |
| 01 | 1100100100 | 22020301 | 70112 | 02101 | 12602100 | 5 | STATIONARIES AND PRINTING | | 1,000,000 | - | 2,000,000 |
| 01 | 1100100100 | 22020402 | 70112 | 02101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUIT. | | | - | 2,000,000 |
| 01 | 1100100100 | 22020401 | 70112 | 02101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | | - | |
| 01 | 1100100100 | 22020701 | 70112 | 02101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | | - | - |
| 01 | 1100100100 | 22040109 | 70112 | 02101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | | 10,000,000 | 4,800,000 | 25,000,000 |
| 01 | 1100100100 | 22020501 | 70112 | 02101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | | - | - |
| 01 | 1100100100 | 22021001 | 70112 | 02101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | | | - | - |
| 01 | 1100100100 | 22021001 | 70112 | 02101 | 12602100 | 12 | MISCELLANEOUS EXPENSES | 2,200,000 | 6,600,000 | 2,400,000 | 7,000,000 |
| | | | | | | | TOTAL | 5,150,000 | 25,600,000 | 7,200,000 | 44,000,000 |
| | | | | | | | ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000) | | | | |

**NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT.
SUMMARY OF RECURRENT EXPENDITURE 2025
PERSONNEL COST HEAD 2004
DEPARTMENT OF PERSONEL MANAGEMENT**

| Sector | Admin | Economic | Function | Fund | GEO..CODE | GRADE LEVEL | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | APPROVED BUDGET 2025 | |
|-----------|-------------------|-----------------|--------------|-------------|-----------------|--------------------|----------------------|-------------------|-------------|---------------------|-------------|----------------------|--|
| | | | | | | | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 1 | - | | - | | - | - | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 2 | 4 | 893,940 | 4 | 446,970 | 5 | 4,950,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 3 | 3 | 1,219,264 | 3 | 609,632 | 57 | 57,114,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 4 | 8 | 2,252,474 | 8 | 1,126,237 | 9 | 9,180,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 5 | 10 | 2,797,312 | 10 | 1,398,656 | 10 | 10,440,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 6 | 8 | 2,311,974 | 8 | 1,155,987 | 9 | 9,666,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 01-06 | 33 | 9,474,964 | 33 | 4,737,482 | 90 | 91,350,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 7 | 13 | 4,542,210 | 13 | 2,271,105 | 21 | 24,129,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 8 | 4 | 1,732,653 | 4 | 866,327 | 3 | 3,681,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 9 | 7 | 3,832,740 | 7 | 1,916,370 | 4 | 5,328,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 10 | 8 | 4,231,746 | 8 | 2,115,873 | 1 | 1,431,600 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 12 | 8 | 10,569,338 | 8 | 5,284,669 | 13 | 19,812,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 07-12 | 40 | 24,908,687 | 40 | 12,454,344 | 42 | 54,381,600 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 13 | 2 | 1,741,942 | 2 | 870,971 | 5 | 8,160,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 14 | - | - | - | - | 1 | 1,812,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 15 | 1 | 936,017 | 1 | 468,008.50 | - | - | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 16 | | - | - | - | - | - | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 17 | | - | - | - | 2 | 8,364,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 13-17 | 3 | 2,677,959 | 3 | 1,338,980 | 8 | 9,972,000 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | | | | | | | | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | SPECIAL GR/ | - | - | - | - | - | - | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL OF AI | 76 | 37,061,610 | 76 | 18,530,805 | 140 | 155,703,600 | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL ALLO | - | - | - | - | - | - | |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL PERSO | 76 | 37,061,610 | 76 | 18,530,805 | 140 | 155,703,600 | |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
PERSONNEL MANAGEMENT
OVERHEAD COST: HEAD 2004**

| Sect | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|------|------------|----------|----------|------|-----------|--------|--|---------------------------|-------------------------|------------------------|-------------------------|
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 52,800 | 1,000,000 | 70,000 | 1,000,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 3 | UTILITY SERVICE | | | - | - |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | | | - | - |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 5 | STATIONARIES AND PRINTING | 52,000 | 1,000,000 | 132,000 | 3,000,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUT. | | | - | 500,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | | - | 500,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | | - | 1,000,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | | | - | 10,000,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | 1,000,000 | 500,000 | 2,000,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | | 1,000,000 | - | - |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | 12 | MISCELLANEOUS EXPENSES | 100,000 | 3,000,000 | 2,135,000 | 6,800,000 |
| 01 | 2500100100 | 21010101 | 70111 | 2101 | 12602100 | | PROVISION OF SERVICE. MATERIAL | - | - | - | - |
| 01 | 2500100100 | 21010101 | 70131 | 2101 | 12602100 | | - | - | - | - | - |
| | | | | | | | TOTAL | 204,800 | 7,000,000 | 2,837,000 | 24,800,000 |

**NIGER STATE LOCAL GOVERNMENT
APPROVED BUDGET OF RIJAU LOCAL GOVERNMENT.
SUMMARY OF RECURRENT EXPENDITURE 2025
PERSONNEL COST
THE FINANCE AND SUPPLY**

| Sec | Admin | Economic | Function | Fund | Geo. Code | GRADE LEVEL | APPROVED BUDGET 2024 | | ACTUAL JAN-JUN 2024 | | APPROVED BUDGET 2025 | |
|----------|-------------------|-----------------|--------------|-------------|-----------------|-------------------------------|----------------------|-------------------|---------------------|-------------------|----------------------|--------------------|
| | | | | | | | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 1 | - | - | - | - | - | - |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 2 | 3 | 1,174,011 | 3 | 559,053 | 2 | 1,980,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 3 | 8 | 3,202,520 | 8 | 1,525,010 | 6 | 6,012,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 4 | 11 | 4,648,556 | 11 | 2,213,598 | 11 | 11,220,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 5 | 4 | 1,822,868 | 4 | 868,032 | 3 | 3,132,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 6 | 7 | 3,371,634 | 7 | 1,605,540 | 6 | 6,444,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 01-06 | 29 | 14,219,589 | 33 | 6,771,233 | 28 | 28,788,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 7 | 15 | 8,624,145 | 15 | 4,106,736 | 13 | 14,937,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 8 | 6 | 3,946,446 | 6 | 1,879,260 | 8 | 9,816,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 9 | - | - | - | - | - | - |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 10 | 10 | 8,026,500 | 10 | 3,822,143 | 13 | 18,610,800 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 12 | 21 | 19,355,855 | 21 | 9,217,074 | 20 | 30,480,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 07-12 | 56 | 39,953,946 | 52 | 19,025,212 | 54 | 73,843,800 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 13 | 3 | 2,962,905 | 3 | 1,410,907 | 3 | 4,896,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 14 | 2 | 2,122,734 | 2 | 1,010,826 | 2 | 3,624,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 15 | 4 | 6,293,100 | 4 | 2,996,714 | 1 | 2,250,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 16 | - | - | - | - | - | - |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 17 | - | - | - | - | 1 | 4,182,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 13-17 | 9 | 11,378,739 | 9 | 5,418,447 | 7 | 10,770,000 |
| 2 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | - | - | - | - | - | - |
| | | | | | | TOTAL OF ALL STAFF | 94 | 65,552,274 | 94 | 31,214,892 | 89 | 113,401,800 |
| | | | | | | AL ALLOWANCE FOR ALL S | - | - | - | - | - | - |
| | | | | | | TOTAL PERSONNEL | 94 | 65,552,274 | 94 | 31,214,892 | 89 | 113,401,800 |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
THE FINANCE AND SUPPLY
OVERHEAD COST: HEAD 2005**

| Sec tor | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN- JUN 2024 | APPROVED BUDGET 2025 |
|------------|------------|----------|----------|-------|-----------|--------|--|-------------------------|-------------------------|-------------------------|
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 1,000,000 | 327,000 | 1,000,000 |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 3 | UTILITY SERVICE | | - | - |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | | - | - |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 5 | STATIONARIES AND PRINTING | 300,000 | 420,000 | 4,000,000 |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUT. | | - | 1,800,000 |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | - | - |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | - | - |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | 64,760,000 | 6,800,000 | 100,000,000 |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | - | |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | 500,000 | - | |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | 12 | MISCELLANEOUS EXPENSES | 2,940,000 | 847,763 | 6,000,000 |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | - | - | - | - | - |
| 02 | 1100100100 | 21010101 | 70112 | 02101 | 12602100 | - | - | - | - | - |
| | | | | | | | TOTAL | 69,500,000 | 8,394,763 | 112,800,000 |
| | | | | | | | | | | |
| | | | | | | | ITEMS OF MISCELLANEOUS (DIRECTOR IMPREST 1, 200,000) | | | |
| | | | | | | | | | | |

RIJAU LOCAL GOVERNMENT SOCIAL DEVELOPMENT DEPARTMENT RIJAU
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY
PERSONNEL COST SUMMARY
HEAD 2006

| APPROVED BUDGET 2024 | | | | | | | | ACTUAL JAN-JUN 2024 | | | | |
|----------------------|-------------------|-----------------|--------------|-------------|-----------------|---------------------------|-------------|---------------------|-------------|-------------------|-------------|--------------------|
| Sector | Admin | Economic | Function | Fund | Geo. Code | GRADE LEVEL | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 1 | - | | - | | - | |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 2 | 14 | 5,478,718 | 14 | 2,608,913 | 13 | 12,870,000 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 3 | 45 | 18,014,175 | 45 | 8,578,178.57 | 47 | 48,177,033 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 4 | 18 | 7,606,728 | 18 | 3,622,251 | 17 | 18,431,080 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 5 | 17 | 7,747,189 | 17 | 3,689,138 | 17 | 20,287,236 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 6 | 8 | 3,823,498 | 8 | 1,820,713 | 8 | 9,403,036 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | TOTAL 01-06 | 102 | 42,672,308 | 102 | 20,319,194 | 102 | 109,168,384 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 7 | 18 | 10,348,974 | 18 | 4,928,083 | 17 | 21,755,887 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 8 | 2 | 1,391,643 | 2 | 662,687 | 2 | 4,164,815 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 9 | 3 | 2,516,366 | 3 | 1,198,270 | 4 | 7,164,512 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 10 | 4 | 3,210,600 | 4 | 1,528,857 | 4 | 7,840,208 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 12 | 11 | 10,781,389 | 11 | 5,133,995 | 9 | 15,080,465 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | TOTAL 07-12 | 38 | 28,248,972 | 38 | 13,451,891 | 36 | 56,005,887 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 13 | 1 | 987,635 | 1 | 470,302 | 1 | 3,032,465 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 14 | | | - | - | - | - |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 15 | 3 | 3,146,550 | 3 | 1,498,357 | 1 | 5,194,843 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 16 | - | - | - | - | - | - |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | 17 | - | - | - | - | - | - |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | TOTAL 13-17 | 4 | 4,134,185 | 4 | 1,968,660 | 2 | 8,227,309 |
| 02 | 2000100100 | 22020101 | 70111 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | - | | - | | - | |
| | | | | | | TOTAL OF ALL STAFF | 144 | 75,055,465 | 144 | 35,739,745 | 140 | 173,401,580 |
| | | | | | | ALLOWANCE FOR ALL | | | | | | |
| | | | | | | TOTAL PERSONNEL | 144 | 75,055,465 | 144 | 35,739,745 | 140 | 173,401,580 |

**NIGER STATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
SOCIAL DEV. HEAD 2006
OVER HEAD COST**

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|------|-----------|--------|---|-------------------------|-------------------------|------------------------|-------------------------|
| 02 | 2000100100 | 22020201 | 71040 | 2101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 300,000 | 1,000,000 | - | 1,000,000 |
| 02 | 2000100100 | 22020202 | 71040 | 2101 | 12602100 | 3 | UTILITY SERVICE | - | - | - | - |
| 02 | 2000100100 | 22020301 | 71040 | 2101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | - | - | - | - |
| 02 | 2000100100 | 22020402 | 71040 | 2101 | 12602100 | 5 | STATIONARIES AND PRINTING | 120,000 | 2,000,000 | - | 2,000,000 |
| 02 | 2000100100 | 22020401 | 71040 | 2101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUIPMEN | - | 500,000 | - | 500,000 |
| 02 | 2000100100 | 22020701 | 71040 | 2101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | - | - | - | - |
| 02 | 2000100100 | 22040109 | 71040 | 2101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | - | 5,000,000 | - | 5,000,000 |
| 02 | 2000100100 | 22020501 | 71040 | 2101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | - | - | - | - |
| 02 | 2000100100 | 22021001 | 71040 | 2101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | - | - | - | - |
| 02 | 2000100100 | 22021002 | 71040 | 2101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | - | - | - | - |
| 02 | 2000100100 | 22021002 | 71040 | 2101 | 12602100 | 12 | MISCELLANEOUS EXPENSES | 2,554,000 | 4,000,000 | 300,000 | 4,000,000 |
| 02 | 2000100100 | 22021002 | 71040 | 2101 | 12602100 | - | PROVISION OF SERVICE MATERIAL | - | - | - | - |
| 02 | 2000100100 | 22021002 | 71040 | 2101 | 12602100 | - | - | - | - | - | - |
| | | | | | | | ITEMS OF TOTAL | 2,974,000 | 12,500,000 | 300,000 | 12,500,000 |

RIJAU LOCAL GOVERNMENT RIJAU
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY
PRIMARY HEALTH CARE DEPARTMENT
HEAD 2007

| | | | | | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | | | |
|-----------|-------------------|-----------------|--------------|-------------|--------------------------------|-------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| Sector | Admin | Economic | Function | Fund | GRADE LEVEL | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 1 | - | - | - | - | - | - | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 2 | - | - | - | - | 1 | 1,057,398 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 3 | 391 | 79,129,612 | 391 | 37,680,768 | 442 | 482,775,702 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 4 | 14 | 7,096,558 | 14 | 3,379,313 | 14 | 16,209,853 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 5 | 33 | 22,470,534 | 33 | 10,700,254 | 35 | 44,619,385 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 6 | 4 | 2,963,068 | 4 | 1,410,985 | 86 | 127,238,541 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | TOTAL 01-06 | 444 | 116,659,772 | 444 | 53,171,320 | 578 | 492,024,791 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 7 | 106 | 67,341,351 | 106 | 32,067,310 | 28 | 52,918,942 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 8 | 15 | 20,275,050 | 15 | 9,654,786 | 51 | 106,202,777 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 9 | 13 | 20,526,701 | 13 | 9,774,620 | 14 | 31,503,583 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 10 | 32 | 100,724,608 | 32 | 47,964,099 | 26 | 61,319,622 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 12 | 22 | 100,307,360 | 22 | 47,765,410 | 15 | 39,608,066 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | TOTAL 07-12 | 188 | 234,492,368 | 188 | 147,226,224 | 134 | 291,552,990 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 13 | 7 | 17,286,848 | 7 | 8,231,832 | 7 | 21,227,257 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 14 | 54 | 104,439,100 | 54 | 49,732,905 | 43 | 177,526,621 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 15 | 2 | 10,014,612 | 2 | 4,768,863 | 2 | 11,078,704 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 16 | 1 | 6,682,985 | 1 | 3,182,374 | - | 1,260,000 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | 17 | - | - | - | - | - | - | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | TOTAL 13-17 | 67 | 138,423,545 | 67 | 65,915,974 | 52 | 211,092,583 | |
| 01 | 1100100100 | 21010101 | 70111 | 2101 | | | | | | | | |
| | | | | | SPECIAL GRADE | | | | | | | |
| | | | | | TOTAL OF ALL STAFF | | 699 | 489,575,685 | 699 | 266,313,519 | 764 | 994,670,364 |
| | | | | | ALLOWANCE FOR ALL STAFF | | - | 400,000 | - | - | - | - |
| | | | | | TOTAL PERSONNEL | | 699 | 489,975,685 | 699 | 266,313,519 | 764 | 994,670,364 |

**NIGERSTATE LOCAL GOVERNMENT
RIJAU LOCAL GOVERNMENT
OVERHEAD COST: HEAD 2007
PRIMARY HEALTH CARE SERVICE**

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS EXPENDITURE | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|------|-----------|--------|--|-------------------------|------------------------|-------------------------|
| 05 | 2100100100 | 22020101 | 70111 | 2101 | 12602100 | 2 | TRAVEL AND TRANSPORT | 2,000,000.00 | - | 1,000,000.00 |
| 05 | 2100100100 | 22020201 | 70111 | 2101 | 12602100 | 3 | UTILITY SERVICE | | - | - |
| 05 | 2100100100 | 22020202 | 70111 | 2101 | 12602100 | 4 | TELEPHONE AND POSTAL SERVICE | | - | - |
| 05 | 2100100100 | 22020301 | 70111 | 2101 | 12602100 | 5 | STATIONARIES AND PRINTING | | | 1,000,000.00 |
| 05 | 2100100100 | 22020402 | 70111 | 2101 | 12602100 | 6 | MAITENANCE OF OFFICE FURNITURE AND EQUIPMENT | | | - |
| 05 | 2100100100 | 22020401 | 70111 | 2101 | 12602100 | 7 | MAINTENANCE OF VEHICLE & CAPITAL ASSET | | | - |
| 05 | 2100100100 | 22020701 | 70111 | 2101 | 12602100 | 8 | CONSULTANCY SERVICE & SPECIAL COMMITTEE | | - | 5,000,000.00 |
| 05 | 2100100100 | 22040109 | 70111 | 2101 | 12602100 | 9 | GRANTS, CONTRIBUTION AND SUBVENTION | | - | 10,000,000.00 |
| 05 | 2100100100 | 22020501 | 70111 | 2101 | 12602100 | 10 | TRAINNING, STAFF DEVELOPMENT AND WELFARE | | - | 2,000,000.00 |
| 05 | 2100100100 | 22021001 | 70111 | 2101 | 12602100 | 11 | ENTERTAINMENT AND HOSPITALITY | 1,000,000.00 | - | 1,000,000.00 |
| 05 | 2100100100 | 22021002 | 70111 | 2101 | 12602100 | 12 | MISCELLANEOUS EXPENSES(IPDS AND NUTRITION) | 6,000,000.00 | 1,650,000.00 | 10,000,000.00 |
| 05 | 2100100100 | 22021002 | 70111 | 2101 | 12602100 | 13 | PROVISION OF SERVICE MATERIAL (NID) | - | - | - |
| 05 | 2100100100 | | 70111 | 2101 | 12602100 | 14 | CONTRIBUTION TO PENSION FUND | - | - | - |
| | | | | | | | TOTAL | 9,000,000.00 | 1,650,000.00 | 30,000,000.00 |
| | | | | | | | MISCELLANEOUS | | | |
| | | | | | | | NUTRITION = 5,000,000 | | | |

RIJAU LOCAL GOVERNMENT AGRIC & NAT. RES. DEPARTMENT RIJAU

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

AGRIC & NATURAL RES.: HEAD 2008

| Sector | Admin | Economic | Function | Fund | Geo. Code | GRADE LEVEL | APPROVED BUDGET 2024 | | ACTUAL JAN-JUN 2024 | | | |
|-----------|-------------------|-----------------|--------------|-------------|-----------------|------------------------------------|----------------------|-------------------|---------------------|-------------------|-----------|-------------------|
| | | | | | | | NO FO STAFF | AMOUNT | NO FO STAFF | AMOUNT | | |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 1 | | - | | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 2 | 2 | 782,674 | 2 | 355,761 | 1 | 990,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 3 | 8 | 3,257,694 | 8 | 1,480,770 | 9 | 9,288,758 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 4 | 11 | 4,901,459 | 11 | 2,227,936 | 11 | 11,484,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 5 | 5 | 1,986,176 | 5 | 902,807 | 4 | 4,637,679 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 6 | 4 | 1,444,986 | 4 | 656,812 | 3 | 3,627,518 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 01-06 | 30 | 12,372,987 | 30 | 5,624,086 | 28 | 30,027,955 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 7 | 7 | 5,783,504 | 7 | 2,628,865 | 8 | 12,155,849 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 8 | 6 | 2,630,964 | 6 | 1,195,893 | 4 | 4,908,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 9 | 3 | 2,907,752 | 3 | 1,321,705 | 4 | 5,328,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 10 | 5 | 6,055,594 | 5 | 2,752,543 | 5 | 9,271,808 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 12 | 5 | 6,284,960 | 5 | 2,856,800 | 5 | 10,582,931 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 07-12 | 26 | 23,662,774 | 26 | 10,755,806 | 26 | 42,246,588 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 13 | 2 | 1,975,279 | 2 | 897,854 | 3 | 9,097,396 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 14 | 5 | 8,334,259 | 5 | 3,788,300 | 3 | 5,382,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 15 | 1 | 1,573,275 | 1 | 826,620 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 16 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 17 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 13-17 | 8 | 11,882,813 | 8 | 5,512,774 | 6 | 14,479,396 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | - | | - | - | - | |
| | | | | | | TOTAL OF ALL STAFF | 64 | 47,918,574 | 64 | 21,892,666 | 60 | 86,753,939 |
| | | | | | | TOTAL ALLOWANCE FOR ALL STA | - | | - | - | - | |
| | | | | | | TOTAL PERSONNEL | 64 | 47,918,574 | 64 | 21,892,666 | 60 | 86,753,939 |

RIJAU LOCAL GOVERNMENT
OVERHEAD COST: HEAD 2008
AGRIC & NATURAL RESOURCES DEPT.

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS OF EXPENDITURE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|-------|-----------|--------|---|---------------------------|----------------------------|---------------------------|-------------------------|
| 05 | 5100200200 | 22020202 | 70180 | 02101 | 12602100 | 2 | Travel and Transport | 50,000.00 | 1,000,000 | 50,000 | 1,000,000 |
| 05 | 5100200200 | 22020301 | 70180 | 02101 | 12602100 | 3 | Utility Services | | | - | |
| 05 | 5100200200 | 22020402 | 70180 | 02101 | 12602100 | 4 | Telephone and Post Services | | | - | |
| 05 | 5100200200 | 22020401 | 70180 | 02101 | 12602100 | 5 | Stationeries and Printing | | | - | 3,000,000 |
| 05 | 5100200200 | 22020701 | 70180 | 02101 | 12602100 | 6 | Maintenance's of Office Furniture and Equipment | | | - | - |
| 05 | 5100200200 | 22040109 | 70180 | 02101 | 12602100 | 7 | Purchase and Maintenance of Vehicle and Committee Asset | | 2,000,000 | - | 5,000,000 |
| 05 | 5100200200 | 22020501 | 70180 | 02101 | 12602100 | 8 | Constancy Services and Special Committee | | | - | - |
| 05 | 5100200200 | 22021001 | 70180 | 02101 | 12602100 | 9 | Grants, Contribution and Subvention | | | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 10 | Training, Staff Development and Welfare | | | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 11 | Entertainment and Hospitality | | | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 12 | Miscellaneous Expenses | 50,000.00 | 3,000,000 | 50,000 | 5,000,000 |
| | | | | | | 13 | Provision of Serviceable Materials | - | - | - | - |
| | | | | | | 14 | Contribution to Pension Fund | - | - | - | - |
| | | | | | | | TOTAL | 713,000 | 14,525,277 | 100,000 | 13,800,000 |
| | | | | | | | | Monthly impress 1,500,000 | | | |

RIJAU LOCAL GOVERNMENT WORKS DEPARTMENT RIJAU

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

WORKS AND HOUSING: HEAD 2009

| Sector | Admin | Economic | Function | Fund | Geo. Code | APPROVED BUDGET 2024 | | | ACTUAL JAN-JUN 2024 | | | |
|-----------|-------------------|-----------------|--------------|-------------|-----------------|-------------------------------|-------------|-------------------|---------------------|-------------------|-------------|--------------------|
| | | | | | | GRADE LEVEL | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 1 | | | - | | | - |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 2 | 9 | 2,681,820 | 9 | 1,219,009 | 4 | 3,960,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 3 | 21 | 6,401,136 | 21 | 3,200,568 | 25 | 25,050,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 4 | 20 | 6,435,640 | 20 | 3,217,820 | 15 | 15,300,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 5 | 7 | 2,447,648 | 7 | 1,223,824 | 6 | 6,264,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 6 | 7 | 2,697,303 | 7 | 1,348,652 | 6 | 6,444,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | TOTAL 01-06 | 64 | 20,663,547 | 64 | 10,209,873 | 56 | 57,018,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 7 | 24 | 12,112,560 | 24 | 6,056,280 | 20 | 22,980,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 8 | 4 | 2,310,204 | 4 | 1,155,102 | 2 | 2,454,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 9 | 6 | 3,832,740 | 6 | 1,916,370 | 6 | 7,992,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 10 | 5 | 3,526,455 | 5 | 1,763,228 | 5 | 7,158,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 12 | 8 | 6,504,208 | 8 | 3,252,104 | 6 | 9,144,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | TOTAL 07-12 | 47 | 28,286,167 | 47 | 14,143,084 | 39 | 49,728,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 13 | 1 | 870,976 | 1 | 435,488 | - | - |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 14 | 4 | 3,744,068 | 4 | 1,872,034 | 4 | 7,248,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 15 | 1 | 1,000,967 | 1 | 500,484 | 1 | 2,250,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 16 | - | | - | - | - | - |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | 17 | - | | - | - | - | - |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | TOTAL 13-17 | 6 | 5,616,011 | 6 | 2,808,006 | 5 | 9,498,000 |
| 02 | 3400100100 | 22020101 | 70610 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | - | - | - | - | - | - |
| | | | | | | TOTAL OF ALL STAFF | 117 | 54,565,725 | 117 | 27,160,962 | 100 | 116,244,000 |
| | | | | | | AL ALLOWANCE FOR ALL S | - | - | - | - | - | - |
| | | | | | | TOTAL PERSONNEL | 117 | 54,565,725 | 117 | 32,532,032 | 100 | 116,244,000 |

RIJAU LOCAL GOVERNMENT
OVERHEAD COST: HEAD 2009
WORKS AND HOUSING DEPT.

| Sec | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS OF EXPENDITURE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|-----|---------|----------|----------|------|-----------|--------|--|---------------------------|-------------------------|------------------------|-------------------------|
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 2 | Travel and Transport | 632,000.00 | 1,000,000 | 100,000 | 1,000,000 |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 3 | Utility Services | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 4 | Telephone and Post Services | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 5 | Stationeries and Printing | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 6 | Maintenance's of Office Furniture and Equipment | - | 3,000,000 | - | 2,000,000 |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 7 | Purchase and Maintenance of Vehicle and Committee As | - | 5,000,000 | - | 6,000,000 |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 8 | Constancy Services and Special Committee | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 9 | Grants, Contribution and Subvention | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 10 | Training, Staff Development and Welfare | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 11 | Entertainment and Hospitality | - | - | - | - |
| 05 | 5.1E+09 | 2.2E+07 | 70180 | 0210 | 1.3E+07 | 12 | Miscellaneous Expenses | 545,000.00 | 2,400,000 | 60,000 | 2,000,000 |
| | | | | | | - | - | - | - | - | - |
| | | | | | | - | - | - | - | - | - |
| | | | | | | | TOTAL | 1,178,000 | 32,000,000 | 160,000 | 11,000,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | Monthly impress 1,500,000 | | | |

RIJAU LOCAL GOVERNMENT TRADITIONAL COUNCIL DEPARTMENT RIJAU

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY

PERSONNEL COST SUMMARY

TRADITIONAL COUNCIL HEAD 2010

| Sector | Admin | Economic | Function | Fund | Geo. Code | GRADE LEVEL | APPROVED BUDGET 2024 | | ACTUAL JAN-JUN 2024 | | NO FO STAFF | AMOUNT |
|-----------|-------------------|-----------------|--------------|-------------|-----------------|--------------------------------------|----------------------|-------------------|---------------------|-------------------|-------------|-------------------|
| | | | | | | | NO FO STAFF | AMOUNT | NO FO STAFF | AMOUNT | | |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 1 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 2 | 3 | - | 3 | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 3 | 7 | 2,802,212 | 7 | 1,334,387 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 4 | 3 | 1,267,788 | 3 | 603,709 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 5 | 1 | 455,717 | 1 | 217,008 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 6 | 1 | 481,662 | 1 | 229,363 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 01-06 | 15 | 5,007,379 | 15 | 2,384,466 | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 7 | 31 | 17,823,264 | 31 | 8,911,632 | 72 | 82,728,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 8 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 9 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 10 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 12 | 4 | 3,687,024 | 4 | 1,755,726 | 9 | 13,716,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 07-12 | 35 | 21,510,288 | 35 | 10,667,358 | 81 | 96,444,000 |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 13 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 14 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 15 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 16 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | 17 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | TOTAL 13-17 | - | - | - | - | - | - |
| 05 | 5100200200 | 22020101 | 70180 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | - | - | - | - | - | - |
| | | | | | | TOTAL OF ALL STAFF | 50 | 26,517,667 | 50 | 13,051,824 | 81 | 96,444,000 |
| | | | | | | TOTAL ALLOWANCE FOR ALL STAFF | - | - | - | - | - | - |
| | | | | | | TOTAL PERSONNEL | 50 | 26,517,667 | 50 | 13,051,824 | 81 | 96,444,000 |

RIJAU LOCAL GOVERNMENT
OVERHEAD COST: HEAD 2010
TRADITIONAL COUNCIL

| Sec | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS OF EXPENDITURE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|-----|------------|----------|----------|-------|-----------|--------|--|---------------------------|----------------------|---------------------|----------------------|
| 05 | 5100200200 | 22020202 | 70180 | 02101 | 12602100 | 2 | Travel and Transport | 20,000.00 | 3,600,000 | - | 2,000,000 |
| 05 | 5100200200 | 22020301 | 70180 | 02101 | 12602100 | 3 | Utility Services | - | - | - | - |
| 05 | 5100200200 | 22020402 | 70180 | 02101 | 12602100 | 4 | Telephone and Post Services | - | - | - | - |
| 05 | 5100200200 | 22020401 | 70180 | 02101 | 12602100 | 5 | Stationeries and Printing | - | - | - | - |
| 05 | 5100200200 | 22020701 | 70180 | 02101 | 12602100 | 6 | Maintenance's of Office Furniture and Equipment | - | - | - | 2,000,000 |
| 05 | 5100200200 | 22040109 | 70180 | 02101 | 12602100 | 7 | Purchase and Maintenance of Vehicle and Committee Asse | - | - | - | - |
| 05 | 5100200200 | 22020501 | 70180 | 02101 | 12602100 | 8 | Constancy Services and Special Committee | - | - | - | - |
| 05 | 5100200200 | 22021001 | 70180 | 02101 | 12602100 | 9 | Grants, Contribution and Subvention | - | - | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 10 | Training, Staff Development and Welfare | - | - | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 11 | Entertainment and Hospitality | - | - | - | - |
| 05 | 5100200200 | 22021002 | 70180 | 02101 | 12602100 | 12 | Miscellaneous Expenses | 1,220,000.00 | 2,400,000 | 100,000 | 2,000,000 |
| | | | | | | 13 | Provision of Serviceable Materials | - | - | - | - |
| | | | | | | 14 | Contribution to Pension Fund | - | - | - | - |
| | | | | | | | TOTAL | - | 200,000 | - | 4,000,000 |
| | | | | | | | | | | | |
| | | | | | | | | Monthly impress 1,500,000 | | | |

RIJAU LOCAL GOVERNMENT EDUCATION DEPARTMENT RIJAU

APPROVED BUDGET FOR THE YEAR 2025 SUMMARY OF RECURRENT EXPENDITURE

L.E.A

LOCAL GOVERNMENT EDUCATION: HEAD 2011

| Sect or | Admin | Economic | Function | Fund | GEO..CO DE | GRADE LEVEL | APPROVED BUDGET 2024 | | ACTUAL JAN-JUN 2024 | | APPROVED BUDGET 2025 | |
|------------|-------------------|-----------------|--------------|-------------|-----------------|-------------------------|----------------------|----------|---------------------|----------|----------------------|--------------------|
| | | | | | | | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 1 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 2 | - | - | - | - | 15 | 14,850,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 3 | - | - | - | - | 76 | 76,152,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 4 | - | - | - | - | 11 | 11,220,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 5 | - | - | - | - | 7 | 7,308,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 6 | - | - | - | - | 4 | 4,296,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 01-06 | - | - | - | - | 113 | 113,826,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 7 | - | - | - | - | 21 | 24,557,400 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 8 | - | - | - | - | 129 | 164,211,840 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 9 | - | - | - | - | 32 | 43,476,480 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 10 | - | - | - | - | 39 | 56,567,160 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 12 | - | - | - | - | 75 | 115,209,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 07-12 | - | - | - | - | 296 | 469,383,863 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 13 | - | - | - | - | 65 | 107,021,200 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 14 | - | - | - | - | 115 | 210,436,200 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 15 | - | - | - | - | 11 | 25,245,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 16 | - | - | - | - | 2 | 6,071,040 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 17 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 13-17 | - | - | - | - | 193 | 348,773,440 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | | - | - | - | - | | |
| | | | | | | SPECIAL GRADE | - | - | - | - | | |
| | | | | | | TOTAL OF ALL STAFF | - | - | - | - | 602 | 931,983,303 |
| | | | | | | AL ALLOWANCE FOR ALL ST | - | - | - | - | | - |
| | | | | | | TOTAL PERSONNEL | - | - | - | - | 602 | 931,983,303 |

**RIJAU LOCAL GOVERNMENT COUNCIL, NIGER STATE
RECURRENT EXPENDITURE HEAD 2011**

EDUCATION AUTHORITY

SUB HEAD

| Sect | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS OF EXPENDITURE | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|------|------------|----------|----------|------|-----------|--------|---|------------------------|-------------------------|------------------------|-------------------------|
| 02 | 2000300100 | 22020101 | 70112 | 2101 | 12602100 | 2 | Travelling and Transport Allowance | - | - | - | - |
| 02 | 2000300100 | 22020201 | 70112 | 2101 | 12602100 | 3 | Utility Services | - | - | - | - |
| 02 | 2000300100 | 22020202 | 70112 | 2101 | 12602100 | 4 | Telephone and Postal Services | - | - | - | - |
| 02 | 2000300100 | 22020301 | 70112 | 2101 | 12602100 | 5 | Stationeries and Printing | - | - | - | - |
| 02 | 2000300100 | 22020402 | 70112 | 2101 | 12602100 | 6 | Maintenance of Office Furniture and Equipment | - | - | - | - |
| 02 | 2000300100 | 22020401 | 70112 | 2101 | 12602100 | 7 | Maintenance of Vehicle and Capital Assets | - | - | - | - |
| 02 | 2000300100 | 22020701 | 70112 | 2101 | 12602100 | 8 | Consultancy Services and Special Committee | - | - | - | - |
| 02 | 2000300100 | 22040109 | 70112 | 2101 | 12602100 | 9 | Grants, Contribution and Subventions | - | - | - | - |
| 02 | 2000300100 | 22020501 | 70112 | 2101 | 12602100 | 10 | Training Staff Development and Welfare | - | - | - | - |
| 02 | 2000300100 | 22021001 | 70112 | 2101 | 12602100 | 11 | Entertainment and Hospitality | - | - | - | - |
| 02 | 2000300100 | 22021002 | 70112 | 2101 | 12602100 | 12 | Miscellaneous Expenses | - | - | - | - |
| | | | | | 12602100 | 13 | Provision for Service Materials | - | - | - | - |
| | | | | | | | TOTAL | - | - | - | - |

RIJAU LOCAL GOVERNMENT PLANING DEPARTMENT RIJAU
APPROVED BUDGET FOR THE YEAR 2025 SUMMARY OF RECURRENT EXPENDITURE
DEPARTMENT OF PLANNING RESEARCH AND STATISTICS
HEAD 2016

| Sector | Admin | Economic | Function | Fund | GEO..CODE | GRADE LEVEL | APPROVED BUDGET 2024 | | ACTUAL JAN-JUN 2024 | | NO OF STAFF | AMOUNT |
|----------|-------------------|-----------------|--------------|-------------|-----------------|-------------------------------|----------------------|------------------|---------------------|------------------|-------------|------------------|
| | | | | | | | NO OF STAFF | AMOUNT | NO OF STAFF | AMOUNT | | |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 1 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 2 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 3 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 4 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 5 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 6 | 1 | 481,662 | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 01-06 | 1 | 481,662 | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 7 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 8 | 1 | 657,741 | 2 | 548,118 | 2 | 2,454,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 9 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 10 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 12 | 2 | 1,843,512 | 2 | 877,863 | 1 | 1,524,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 07-12 | 3 | 2,501,253 | 4 | 1,425,980 | 3 | 3,978,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 13 | 1 | 3,950,540 | 4 | 1,881,210 | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 14 | 1 | 1,061,362 | 1 | 505,410 | 1 | 1,812,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 15 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 16 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | 17 | - | - | - | - | - | - |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | TOTAL 13-17 | 2 | 5,011,902 | 5 | 1,425,980 | 1 | 1,812,000 |
| 1 | 1100100100 | 21010101 | 70111 | 2101 | 12602100 | | | | | | | |
| | | | | | | SPECIAL GRADE | | | | | | |
| | | | | | | TOTAL OF ALL STAFF | 21 | 7,994,817 | 21 | 1,425,980 | 4 | 5,790,000 |
| | | | | | | TOTAL ALLOWANCE FOR ALL STAFF | | | | | | 2,000,000 |
| | | | | | | TOTAL PERSONNEL | 21 | 7,994,817 | 21 | 1,425,980 | 4 | 5,790,000 |

**RIJAU LOCAL GOVERNMENT COUNCIL, NIGER STATE
RECURRENT EXPENDITURE HEAD 2016**

PLANNING RESEARCH AND STATISTICS

SUB HEAD

| Sector | Admin | Economic | Function | Fund | Geo. Code | S/HEAD | DETAILS OF EXPENDITURE | ACTUAL JAN- DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 |
|--------|------------|----------|----------|------|-----------|--------|---|-------------------------|-------------------------|------------------------|-------------------------|
| 02 | 2000300100 | 22020101 | 70112 | 2101 | 12602100 | 2 | Travelling and Transport Allowance | - | 1,380,000 | 120,000 | 2,000,000 |
| 02 | 2000300100 | 22020201 | 70112 | 2101 | 12602100 | 3 | Utility Services | - | - | - | - |
| 02 | 2000300100 | 22020202 | 70112 | 2101 | 12602100 | 4 | Telephone and Postal Services | - | - | - | - |
| 02 | 2000300100 | 22020301 | 70112 | 2101 | 12602100 | 5 | Stationeries and Printing | - | 860,000 | 500,000 | 2,000,000 |
| 02 | 2000300100 | 22020402 | 70112 | 2101 | 12602100 | 6 | Maintenance of Office Furniture and Equipment | - | - | - | 200,000 |
| 02 | 2000300100 | 22020401 | 70112 | 2101 | 12602100 | 7 | Maintenance of Vehicle and Capital Assets | - | - | - | - |
| 02 | 2000300100 | 22020701 | 70112 | 2101 | 12602100 | 8 | Consultancy Services and Special Committee | - | - | - | 2,000,000 |
| 02 | 2000300100 | 22040109 | 70112 | 2101 | 12602100 | 9 | Grants, Contribution and Subventions | - | - | - | - |
| 02 | 2000300100 | 22020501 | 70112 | 2101 | 12602100 | 10 | Training Staff Development and Welfare | - | - | - | 1,000,000 |
| 02 | 2000300100 | 22021001 | 70112 | 2101 | 12602100 | 11 | Entertainment and Hospitality | - | - | - | - |
| 02 | 2000300100 | 22021002 | 70112 | 2101 | 12602100 | 12 | Miscellaneous Expenses | - | 1,560,000 | 120,000 | 2,000,000 |
| | | | | | 12602100 | 13 | Provision for Service Materials | - | - | - | - |
| | | | | | | | TOTAL | 1,415,000 | 3,800,000 | 740,000 | 9,200,000 |

**RIJAU LOCAL GOVERNMENT COUNCIL
SCHEDULE OF CONSOLIDATED FUND CHARGES
HEAD; 2013**

| S/N | DETAILS | ACTUAL JAN-DEC 2023 | APPROVED BUDGET 2024 | ACTUAL JAN- JUN 2024 | APPROVED BUDGET 2025 |
|-----|-------------------|------------------------|-------------------------|-------------------------|-------------------------|
| | | | | | |
| | Emirate Councils | - | 40,179,250 | 20,089,625 | 80,358,500 |
| i | Pension Fund | - | 69,495,041 | 34,747,521 | 288,815,587 |
| iv | Training Fund | - | 9,600,000 | 4,800,000 | 9,600,000 |
| iii | Common Services | - | 9,600,000 | 4,800,000 | 9,600,000 |
| iv | Primary Education | - | 427,635,301 | 213,817,651 | - |
| v | | | | - | |
| | TOTAL | - | 556,509,592 | 278,254,796 | 388,374,087 |

NIGER STATE LOCAL GOVERNMENT

RIJAU LOCAL GOVERNMENT, RIJAU

CAPITAL EXPENDITURE 2025

| Sec | Admin | Economic | Function | Fund | Geo code | SUB HEAD | PROJECT TITLE | APPROVED BUDGET 2024 | ACTUAL JAN-JUN 2024 | APPROVED BUDGET 2025 | DETAILED PROGRAMME TO BE EXECUTED 2025 |
|-----|------------|----------|----------|-------|----------|----------|--|----------------------|---------------------|-----------------------|--|
| | | | | | | | HEAD 4001 AGRICULTURE AND RURAL DEVELOPMENT | | | | |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 1 | Tractor Hiring Scheme/Purchases | 30,000,000.00 | - | 103,567,159 | Purchase of 2no.s of MK37SE & Repairs of Tractors |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 2 | Renovation of Agric Sector | - | - | - | Renovation of Agric Sector |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 3 | Home Economic Center | - | - | - | Purchases of Home Economic Equipment |
| 02 | 1500100100 | 23030112 | 70421 | 03005 | 12601900 | 4 | Food Security Programme | 15,000,000.00 | - | - | Contribution to Food Security Programme |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 5 | Fertilizer Store | - | - | 7,000,000 | Renovation of Ferterlizer store at Darangi |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 6 | IFAD | 15,000,000.00 | - | - | Contribution to IFAD |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 7 | Agro Chemicals | - | - | - | Purchase of Chemicals such as Pestisides, insecticide and herbicide |
| 02 | 1500100100 | 23010127 | 70421 | 03005 | 12601900 | 8 | Fertilizer | - | - | - | Distribution of Ferterlizer |
| | | | | | | | TOTAL | 5,000,000.00 | - | 110,567,159.00 | |
| | | | | | | | HEAD 4002 LIVE STOCK | | | | |
| 02 | 1500100300 | 23020113 | 70421 | 03005 | 12601900 | 1 | Renovation/Emprovement of poultry house | - | - | - | In Rijau Town |
| 02 | 1500100300 | 23020113 | 70421 | 03005 | 12601900 | 2 | Earth Dam | - | - | - | |
| 02 | 1500100300 | 23020113 | 70421 | 03005 | 12601900 | 3 | Lives stock improvement | - | - | - | Acquisition of sites clatering, fencing and provision of cow species for cow flattering at Rijau |
| 02 | 1500100300 | 23020113 | 70421 | 03005 | 12601900 | 4 | Slaughter House | - | - | - | Renovation of 4 Slaughter House in 4 district of Rijau |
| 02 | 1500100300 | 23010127 | 70421 | 03005 | 12601900 | 5 | Veterinary drugs | - | - | - | Purchase of drugs and vaccines |
| | | | | | | | TOTAL | - | - | - | |
| | | | | | | | HEAD 4003 FORESTRY | | | | |
| 02 | 1500100200 | 23020119 | 70422 | 03001 | 12601900 | 1 | Forestry offices | - | - | - | |
| 00 | 1500100200 | 23020119 | 70422 | 03003 | 12601900 | 2 | Improved seeds & seedling | - | - | - | |
| 01 | 1500100200 | 23020119 | 70422 | 03004 | 12601900 | 3 | Local Gov't orchard | - | - | 10,000,000 | Improvement of LG Orchard |
| 02 | 1500100200 | 23020119 | 70422 | 03005 | 12601900 | 4 | Parks & Gardens | - | - | - | |
| 02 | 1500100200 | 23020119 | 70422 | 03005 | 12601900 | 5 | Procurement of Receptacles | - | - | - | |
| | | | | | | | TOTAL | - | - | 10,000,000 | |
| | | | | | | | HEAD 4004 FISHERIES | | | | |
| 02 | 1500100200 | 23020119 | 70422 | 03001 | 12601900 | 1 | Fish Pond | - | - | - | |
| 00 | 1500100200 | 23020119 | 70422 | 03003 | 12601900 | 2 | Fish Farm | - | - | - | |
| 01 | 1500100200 | 23020119 | 70422 | 03004 | 12601900 | 3 | Livelihood Approach | - | - | - | |
| | | | | | | | TOTAL | - | - | - | |
| | | | | | | | HEAD 4005 MANUFACTURING CRAFT | | | | |
| 02 | 3400100600 | 23030102 | 70660 | 03005 | 12601900 | 1 | Small Mwdium Enterprises | - | - | - | Soft loan to small medium enterprises |
| 02 | 3400100600 | 23010119 | 70660 | 03005 | 12601900 | 2 | SURE-P | - | - | - | to create economic opportunity |
| | | | | | | | TOTAL | - | - | - | |
| | | | | | | | HEAD 4006 RURAL ELECTRIFICATION | | | | |
| 02 | 3400100600 | 23030102 | 70660 | 03005 | 12601900 | 1 | Rural Electrification | 51,732,834.00 | - | 50,000,000 | of Tungan Bunu to Genu, Rijau to Tungan Kawo and Rijau to Dukku and extention of polls T/B town |
| 02 | 3400100600 | 23010119 | 70660 | 03005 | 12601900 | 3 | Solar Energy | - | - | - | Purchase of 500 KVA/111000VA transformers across 6wards |
| | | | | | | | TOTAL | 51,732,834.00 | - | 50,000,000.00 | |

| COMMERCE, FINANCE CO-OPERATIVE HEAD 4007 | | | | | | | | | | | |
|--|------------|---------|-------|-------|---------|----|-------------------------------------|-------------------|------------------|--------------------|--|
| 02 | 2000100100 | 2.3E+07 | 70443 | 03001 | 1.3E+07 | 1 | Shopping Plaza at Rijau | - | - | - | |
| 01 | 2000100100 | 2.3E+07 | 70443 | 03002 | 1.3E+07 | 2 | Lookup Stores/Market Stalls | - | - | - | |
| 00 | 2000100100 | 2.3E+07 | 70443 | 03003 | 1.3E+07 | 3 | Renovation/Furishing of up hill gue | ##### | - | 25,000,000 | Furnishing of 2Noblocks and 8Nos chaletsat Uphill Guest House |
| 01 | 2000100100 | 2.3E+07 | 70443 | 03004 | 1.3E+07 | 4 | IBB Hall | - | - | - | |
| 02 | 2000100100 | 2.3E+07 | 70443 | 03005 | 1.3E+07 | 5 | Tungan Magajiya Town Hall | - | - | - | |
| | | | | | | | TOTAL | 20,000,000 | - | 25,000,000 | |
| HEAD 4008 ROAD AND BRIDGES | | | | | | | | | | | |
| 02 | 3400100100 | 2.3E+07 | 70451 | 03005 | 1.3E+07 | 1 | Feeder Road | - | - | - | Rehabilitation of Roads at Warari to Inana, Tungan Magajiya to Malele Road and Dukku to Uganda |
| 02 | 3400100100 | 2.3E+07 | 70451 | 03005 | 1.3E+07 | 2 | Culverts | ##### | - | 47,000,000 | Construction of Double Cell Culvert at Ung. Marafa Kele, Gulbedu, Dukku to Uganda, Rukukuje, Makaranta Dugge, Makaza, Angu, Yungu to Birnin Amina, Tanga Yama to Galadima Kirho, Ung. Dahoro, Ung. Sarkin Uddu, Babban Zaure |
| 02 | 3400100100 | 2.3E+07 | 70451 | 03005 | 1.3E+07 | 3 | Township Road | - | - | - | |
| 02 | 3400100100 | 2.3E+07 | 70451 | 03005 | 1.3E+07 | 4 | Heavy Duty Machines | ##### | - | - | Purchase of 1 Tipper |
| | | | | | | 5 | Motorcycles | ##### | 5,500,000.00 | 13,000,000 | Purchase of 15no.s of Bajaj to Rijau LGA |
| | | | | | | 6 | Road Project | ##### | - | - | |
| | | | | | | 7 | Land Acquisition | 4,750,000.00 | - | - | |
| 02 | 3400100100 | 2.2E+07 | 70451 | 03005 | 1.3E+07 | 8 | 10 km Road | - | - | - | |
| | | | | | | | TOTAL | 54,784,399 | 5,500,000 | 60,000,000 | |
| | | | | | | | TOTAL ECONOMIC | 78,000,000 | 5,500,000 | 255,567,159 | |
| HEAD 5001 EDUCATION | | | | | | | | | | | |
| 05 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 1 | Renovation of LGEA Secretariat | - | - | - | Construction Of 1 Block Of Two Classroom At Malingo And Shadadi, Rafin Kada In Shambo, Bauchi Islamic Sch At Rijau 1No Block Of 2 |
| 06 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 2 | Const, of Primary Schools | ##### | - | 30,000,000 | Renovation Of 2No Block Of Two Classroom At KSG/CPS Rijau, T/Kawo Darga Shantali And ISS Shambo Hausawa Shaniir |
| 07 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 3 | Renovation of Primary Schools | 30,000,000 | - | 20,000,000 | Central Primary School DUKKU |
| 08 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 4 | Renovation of primary schools | - | - | - | |
| 09 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 5 | School Furnitures | 20,000,000 | - | 20,000,000 | |
| 10 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 6 | Contribution to IBB University | - | - | - | |
| 11 | 1700100100 | 2.3E+07 | 70912 | #### | 1.3E+07 | 7 | SUBEB | - | - | - | |
| 02 | 38001001 | 2.2E+07 | 71050 | #### | 1.3E+07 | 8 | Nomadic Education | - | - | - | |
| 05 | 1700100100 | 2.3E+07 | 70912 | 03005 | 1.3E+07 | 9 | Agency for Mass Education | - | - | - | |
| 05 | 1700100100 | 2.3E+07 | 70912 | 03005 | 1.3E+07 | 10 | Teachers Education Programme | 10,000,000 | - | 14,999,997 | Purchase of HM Motorcycles bajaj |
| 05 | 1700100100 | 2.3E+07 | 70760 | 03005 | 1.3E+07 | 11 | State Teacher's Institute | 15,000,000 | - | - | Contribution to Education Programme |
| | | | | | | | TOTAL | 10,000,000 | - | 84,999,997 | |

| | | | | | | | HEAD 5002 HEALTH. | | | | | |
|----|------------|----------|-------|-------|----------|----|--|-----------------------|----------|--|-----------------------|--|
| 05 | 2100100100 | 23020106 | 70740 | 03005 | 12601900 | 1 | Dispensaries | 20,000,000 | - | | 20,000,000 | Construction of Dispensary at Gidan Dogo and Usumba |
| 05 | 2100100100 | 23010122 | 70711 | 03005 | 12601900 | 2 | PHC Department | 20,000,000 | - | | 20,000,000 | Modification and Reconstruction of Burn Block of PHC Dept |
| 05 | 2100100100 | 23010122 | 70711 | 03005 | 12601900 | 3 | Waste Handling Trucks | - | - | | - | - |
| 05 | 2100100100 | 22020605 | 70510 | 03005 | 12601900 | 4 | Renovation of Dispensary | - | - | | 15,000,000 | At Chubadi, Mahula, Ung. Guga Dutse, Buni, Malingo, Orondo and Kogon Kifi. |
| 05 | 2100100100 | 23020106 | 70740 | 03005 | 12601900 | 5 | Waste Disposal Bins/Receptacles | - | - | | - | Purchase of waste disposal Bins Receptacles |
| 05 | 2100100100 | 23010122 | 70711 | 03005 | 12601900 | 6 | Burial Grounds | 15,000,000 | - | | - | Fencing of Burial Ground T/Magajija & Rijau |
| 05 | 2100100100 | 23010122 | 70711 | 03005 | 12601900 | 7 | Drugs and Vaccine | - | - | | - | - |
| 05 | 2100100100 | 22020605 | 70510 | 03005 | 12601900 | 8 | Vip Toilet | 3,633,583 | - | | - | construction of female vip toilet at LG |
| | | | | | | | SUB-TOTAL | 58,633,583 | - | | 55,000,000 | |
| | | | | | | | | | | | | |
| | | | | | | | HEAD 5003 | | | | | |
| | | | | | | | INFORMATION | | | | | |
| 01 | 23001001 | 23020127 | 70460 | 03005 | 12601900 | 1 | Purchase of HP Corei5 laptop, kyocera 204 printer and kyocera photocopier 2511np | - | - | | 5,000,000 | For DPRS office |
| 01 | 23001001 | 23010114 | 70460 | 03005 | 12601900 | 2 | Information equipment | - | - | | - | |
| | | | | | | | TOTAL | - | - | | 5,000,000 | |
| | | | | | | | HEAD 5004 SOCIAL DEVELOPMENT SPORT AND CULTURE | | | | | |
| 02 | 21001001 | 23010130 | 70810 | 03002 | 12601900 | 1 | Rijau Mini Stadium | - | - | | - | Reconstruction of Rijau Mini stadium at Gidan Zana |
| 03 | 21001001 | 23010130 | 70810 | 03003 | 12601900 | 2 | Sport Equipment | 1,500,000 | - | | 10,000,000 | Purchase of Balls, Jessies, Boots shingers, nets, socks, hand gloves, track suites & Canvasses |
| 04 | 21001001 | 23010130 | 70810 | 03004 | 12601900 | 3 | Cultural Equipment | 500,000 | - | | 5,000,000 | Purchase of Drums, Costumes and other Cultural Materials. |
| 05 | 21001001 | 23010130 | 70810 | 03005 | 12601900 | 4 | Sport Activities | 3,000,000 | - | | 13,000,000 | Support to Sport /Cultural Activities |
| 05 | 21001001 | 22021009 | 70810 | 03005 | 12601900 | 5 | Women & Youth Empowerment Programme | 15,000,000 | - | | 25,000,000 | Support for Women And Youth |
| 05 | 21001001 | 22021009 | 70810 | 03005 | 12601900 | 6 | ARC-P | 30,000,000 | - | | - | Contribution to at risk children programme |
| 05 | 21001001 | 22021009 | 70810 | 03005 | 12601900 | 7 | Programme | - | - | | - | |
| 05 | 21001001 | 22021009 | 70810 | 03005 | 12601900 | 8 | Social Security Scheme | 15,000,000 | - | | - | Contribution to Social Security Scheme |
| 05 | 21001001 | 22021009 | 70810 | 03005 | 12601900 | 9 | Conditional Cash Transfer | 10,000,000 | - | | 15,000,000 | Contribution to Poverty Alliviation |
| 05 | 21001001 | 22021017 | 70620 | 03005 | 12601900 | 10 | Chanchaga Municipality | - | - | | - | 2% Contribution to Chanchaga LG |
| | | | | | | | TOTAL | 75,000,000 | - | | 68,000,000 | |
| | | | | | | | HEAD 5005 FIRE & SERVICE | | | | | |
| 05 | 1101300200 | 23010123 | 70320 | 03005 | 12601900 | 3 | Fire extinguisher | - | - | | 3,000,000 | installation of fire instigusher in the offices/market |
| | | | | | | | TOTAL | - | - | | 3,000,000 | |
| | | | | | | | TOTAL SOCIAL | 143,633,583.00 | - | | 215,999,997.00 | |

| HEAD 6001 WATER SUPPLY & WATER RESOURCES | | | | | | | | | | | |
|---|------------|----------|-------|-------|---------|---|--------------------------------------|----------------------|----------|-----------------------|--|
| 02 | 5200100100 | 23020105 | 70630 | 03005 | 1.3E+07 | 1 | Boreholes | 21,484,826.00 | - | 20,000,000 | across 11 wards |
| 02 | 5200100100 | 23020105 | 70630 | 03005 | 1.3E+07 | 2 | Water Tanker | - | - | - | Repairs of Water Tanker |
| 02 | 5200100100 | 23020105 | 70630 | 03005 | 1.3E+07 | 3 | Drilling of concrete Well (Kwakwara) | - | - | - | villages |
| 02 | 5200100100 | 23030104 | 70630 | 03005 | 1.3E+07 | 4 | New Water Tanker | - | - | - | - |
| TOTAL | | | | | | | | 15,000,000 | - | 20,000,000 | |
| HEAD 6002 ENVIRPNMENTAL SEWAGE & DRAINAGES | | | | | | | | | | | |
| 02 | 6600100100 | 23040102 | 70540 | 03005 | 1.3E+07 | 1 | construction of dainages | 21,426,697.00 | - | 20,000,000 | Construction of Drainages at Kasuwan Daji to General Hospital T.Magajiya |
| 02 | 6600100100 | 23040102 | 70540 | 03005 | 1.3E+07 | 2 | Rehabilitation/Repairs of Drainages | 5,000,000.00 | - | - | |
| 02 | 6600100100 | 23040102 | 70540 | 03005 | 1.3E+07 | 3 | Drainage desisting | - | - | - | |
| 02 | 6600100100 | 23040102 | 70540 | 03005 | 1.3E+07 | 4 | Maintenance of drainages | - | - | - | |
| TOTAL | | | | | | | | 15,000,000 | - | 20,000,000 | |
| HEAD 6003 TOWN AND COUNTRY PLANNING | | | | | | | | | | | |
| 02 | 3400100100 | 23010101 | 70610 | 03005 | 1.3E+07 | 1 | Compensation of land | - | - | - | Compensation of land |
| 02 | 3400100100 | 23010101 | 70610 | 03005 | 1.3E+07 | 2 | Town and Country Planning | - | - | - | Survey of Residential Layout at T..Magajiya |
| TOTAL | | | | | | | | - | - | - | |
| HEAD 6004 COMMUNITY DEVELOPMENT | | | | | | | | | | | |
| 05 | 2100100100 | 22040109 | 70840 | 03005 | 1.3E+07 | 1 | Community Dev. project | 38,800,000.00 | - | 20,000,000 | Community Development Assistance |
| 05 | 2100100100 | 23020118 | 70111 | 03005 | 1.3E+07 | 2 | Ward Development Project | - | - | - | Contribution to Community and Social Development programme |
| Total | | | | | | | | - | - | 20,000,000 | |
| TOTAL SOCIAL GENERAL | | | | | | | | 30,000,000.00 | - | 275,999,997.00 | |

| | | | | | | | | HEAD 7001 GENERAL ADMINISTRATION | | | | | |
|----|------------|----|------------|----------|-------|-------|----------|---|--|-------------------------|----------------------|-------------------------|---|
| 02 | 2000100100 | 01 | 38001001 | 22040101 | 71090 | 09211 | 12601900 | 1 | Contribution to CSDP | - | - | - | |
| 01 | 2000100100 | 02 | 15102001 | 22040101 | 70421 | 09211 | 12601900 | 2 | Contribution to FADAMA III | - | - | - | |
| 00 | 2000100100 | 01 | 11005001 | 22040101 | 70111 | 03005 | 12601900 | 3 | Contribution SDDS | - | - | - | |
| 01 | 2000100100 | 02 | 15102001 | 22040101 | 70451 | 09211 | 12601900 | 4 | Contribution to Emirs guest house | - | - | 5,000,000 | renovation of Emir guest House at KONTAGORA |
| 02 | 2000100100 | 05 | 38001001 | 22040101 | 71090 | 09211 | 12601900 | 5 | Assistance of community project | - | - | - | |
| | | 02 | 15102001 | 22040101 | 70421 | 09211 | 12601900 | 6 | Pilgrims welfare | - | - | 88,000,000 | Hajj and Jerusalem sponsor |
| | | 05 | 17001001 | 22040101 | 70912 | 03005 | 12601900 | 7 | NS INEC | - | - | 100,000,000 | For Niger state 2025 council election |
| 02 | 3400100100 | 02 | 15102001 | 22040101 | 70421 | 09213 | 12601900 | 8 | Women Multipurpose Centre | - | - | 25,000,000 | Fencing of Women Centre |
| 02 | 3400100100 | 02 | 3400100600 | 23010112 | 70660 | 03005 | 12601900 | 10 | Office Equipment & furnshing | - | - | 25,000,000 | Purchase and installation of Soud proof Generator In LG Secretariat |
| 02 | 3400100100 | 02 | 3400100600 | 23010105 | 70660 | 03005 | 12601900 | 11 | Purchase of official vehicle | 30,245,372.00 | - | 30,000,000 | Purchase of Official Vehicles to 9 Distret Heads Toyota Highlander 2004mdl |
| 02 | 3400100100 | 03 | 3400100600 | 23010105 | 70660 | 03005 | 12601900 | 13 | Security | - | - | - | |
| | | 04 | 3400100600 | 23010105 | 70660 | 03005 | 12601900 | 14 | Relief Materials | 10,000,000.00 | - | 25,000,000 | Purchase of Relief Material to Disaster Ares |
| | | 02 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 12 | Renovation of guest house | - | - | - | |
| | | 03 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 13 | Completion of Computer Centre | - | - | 10,000,000 | At Rijau LGA |
| 02 | 3400100100 | | | | | | | | TOTAL | 40,245,372 | - | 308,000,000 | |
| | | | | | | | | HEAD 7002 STAFF HOUSING | | | | | |
| | | 02 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 1 | Renovation of Secretariate | 31,000,000.00 | 8,200,000.00 | 30,099,707 | general renovations in LG secretariate |
| | | 02 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 2 | Construction of 5 New District head House/office | - | - | 30,000,000 | Const. of 5 District Heads Palaces at Rijau Yamma, Warari, Iri, T.magajiya & T.kawo |
| 05 | 1700100100 | 03 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 3 | Renovation of District head House/office | - | - | 10,000,000 | Renovation of 4 Distriet Palaces at Dukku, Rijau, Avadi and Darangi |
| 06 | 1700100100 | 04 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 4 | purchase of official furniture | - | - | 16,835,455 | chairman's office |
| 07 | 1700100100 | 05 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 5 | purchase of computer and its accessories | - | - | 5,000,000 | for 7 Directors |
| 08 | 1700100100 | 06 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 6 | Special project in Pertnership | - | - | - | partner with NGO's |
| 09 | 1700100100 | | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 7 | Construction/renovation of cemetrics | - | - | - | |
| 10 | 1700100100 | 05 | 3400100600 | 23030103 | 70660 | 03005 | 12601900 | 8 | Local Government Housing | - | - | - | Establishment of LG housing Scheme(Legislative Quarters) |
| 11 | 1700100100 | | | | | | | | TOTAL | 51,828,437 | 8,200,000 | 91,935,162 | |
| | | | | | | | | HEAD 7003 WORK - SHOP | | | | | |
| 05 | 1700100100 | 02 | 3400100600 | 23010101 | 70660 | 03005 | 12601900 | 1 | Work shop equipment & machinery | | | | |
| 05 | 1700100100 | | | | | | | | TOTAL | | | | |
| 05 | 1700100100 | | | | | | | | TOTAL ADMIN | 71,828,437.46 | 8,200,000.00 | 399,935,152.45 | |
| | | | | | | | | | CONTRIBUTION TO URBAN RENEWAL/ | 1,223,873,486.37 | - | 1,223,873,486.37 | |
| | | | | | | | | | GRAND TOTAL OF CAPITAL | 1,547,335,506.83 | 13,700,000.00 | 2,155,375,804.82 | |

APPROVED CAPITAL RECEIPTS/COUNTERPART FUNDS**RIJAU LGA 2025**

| S/NO | PROJECT TITLE | LGA CONTRIBUTION |
|-------------|--------------------------------------|-------------------------|
| 1 | MDGs | 3,000,000 |
| 2 | FADAMA III+ | 3,000,000 |
| 3 | RAAMP | 10,000,000 |
| 4 | SUBEB | 10,000,000 |
| 5 | YESSO | 7,000,000 |
| 6 | CSDP | 9,000,000 |
| 7 | VALUE CHAIN | 9,000,000 |
| 8 | | 10,000,000 |
| 9 | WARD DEVELOPMENT PROJECT | 64,800,000 |
| 10 | IBBUL | - |
| 11 | TEACHERS INSTITUTE DEVELOPMENT | 10,000,000 |
| 12 | NIGERIA FOR WOMEN PROJECT (PHASE II) | 11,000,000 |
| 13 | GRANTS | |
| 14 | BONDS/LOANS | |
| 15 | OTHERS | |
| | TOTAL | - |