



**KEBBI STATE GOVERNMENT, NIGERIA**

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# **SURU LOCAL GOVERNMENT 2025 BUDGET**

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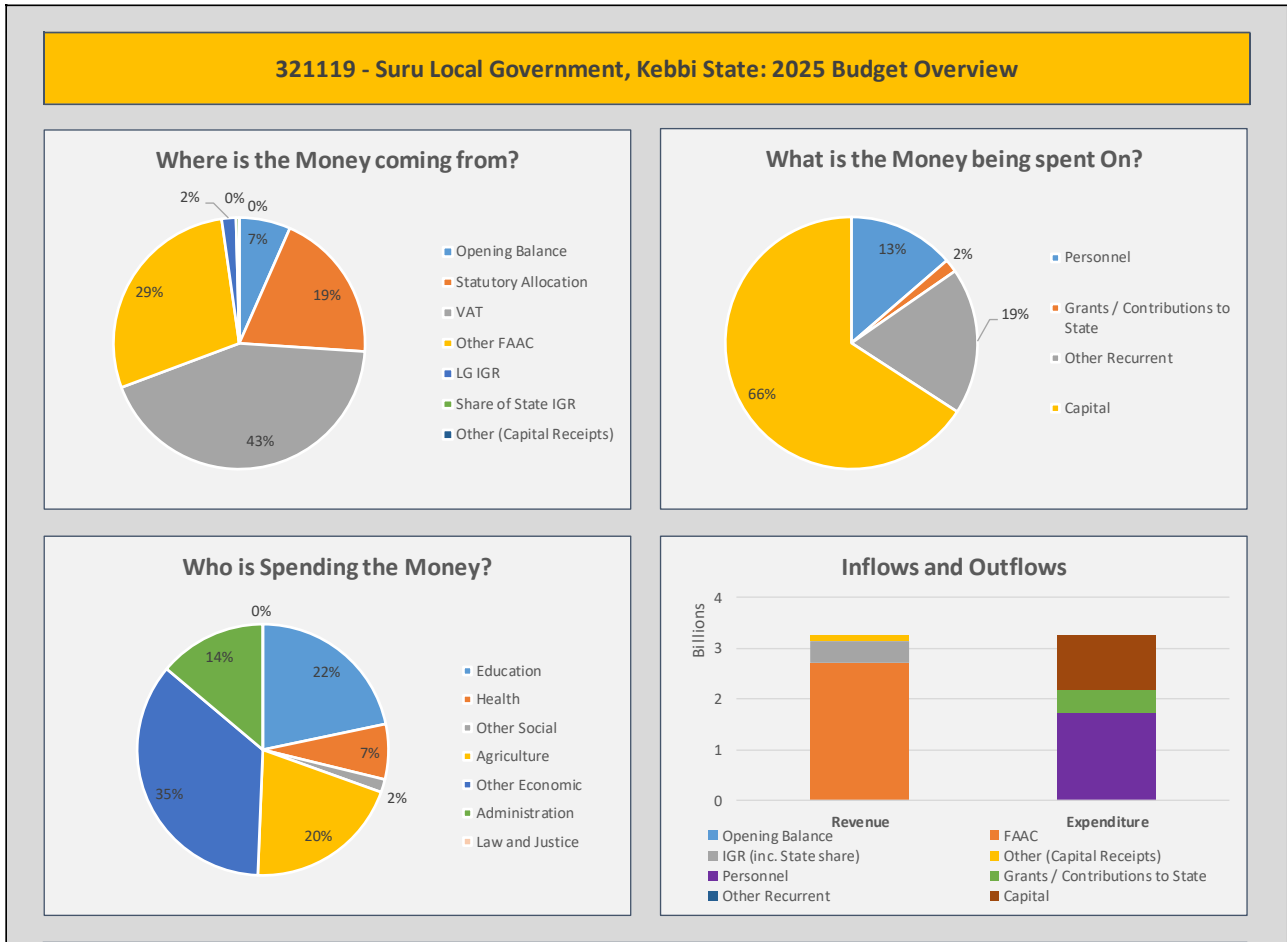
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### 1.A Graphic Summaries of Budget Overview



## 2 Budget Reports

### 2.A Overview

Table 1: Budget Summary

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Summary</b>			
<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
<b>Opening Balance</b>	<b>434,330,000.00</b>	<b>757,087,987.00</b>	<b>503,000,000.00</b>
<b>Recurrent Revenue</b>	<b>7,002,010,014.00</b>	<b>3,907,741,329.00</b>	<b>7,124,265,334.00</b>
11 - GOVERNMENT SHARE OF FAAC	6,893,003,274.00	3,821,110,868.00	6,952,499,095.00
12 - INDEPENDENT REVENUE	109,006,740.00	86,630,461.00	171,766,239.00
<b>Recurrent Expenditure</b>	<b>1,908,336,313.00</b>	<b>1,716,719,316.00</b>	<b>2,606,058,944.00</b>
21 - PERSONNEL COST	846,915,569.00	773,368,174.00	1,040,910,742.00
22 - OTHER RECURRENT COSTS	1,061,420,744.00	943,351,142.00	1,565,148,202.00
<b>Transfer to Capital Account</b>	<b>5,528,003,701.00</b>	<b>2,948,110,000.00</b>	<b>5,021,206,390.00</b>
<b>Capital Receipts</b>	-	-	
13 - AID AND GRANTS	-	-	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	
<b>23 - CAPITAL EXPENDITURE</b>	<b>5,528,003,701.00</b>	<b>2,445,110,000.00</b>	<b>5,021,206,390.00</b>
<b>Total Revenue (including OB)</b>	<b>7,436,340,014.00</b>	<b>4,664,829,316.00</b>	<b>7,627,265,334.00</b>
<b>Total Expenditure</b>	<b>7,436,340,014.00</b>	<b>4,161,829,316.00</b>	<b>7,627,265,334.00</b>
<b>Closing Balance</b>	-	<b>503,000,000.00</b>	

## 2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Total Revenue by Administrative Unit</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b><i>Total Revenue</i></b>	<b><i>7,002,010,014.00</i></b>	<b><i>3,907,741,329.00</i></b>	<b><i>7,124,265,334.00</i></b>
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,002,010,014.00</b>	<b>3,907,741,329.00</b>	<b>7,124,265,334.00</b>
<b>22000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>7,002,010,014.00</b>	<b>3,907,741,329.00</b>	<b>7,124,265,334.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	7,002,010,014.00	3,907,741,329.00	7,124,265,334.00

**Table 3: Total Revenue by Economic Classification**

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Total Revenue by Economic Classification</b>				
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>7,002,010,014.00</b>	<b>3,907,741,329.00</b>	<b>7,124,265,334.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,893,003,274.00</b>	<b>3,821,110,868.00</b>	<b>6,952,499,095.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,893,003,274.00</b>	<b>3,821,110,868.00</b>	<b>6,952,499,095.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>2,563,068,011.00</b>	<b>2,109,084,476.00</b>	<b>1,482,975,186.00</b>
11010101	STATUTORY ALLOCATION	2,563,068,011.00	2,109,084,476.00	1,482,975,186.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>3,299,860,136.00</b>	<b>1,587,040,204.00</b>	<b>3,299,860,137.00</b>
11010201	SHARE OF VAT	3,299,860,136.00	1,587,040,204.00	3,299,860,137.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,030,075,127.00</b>	<b>124,986,188.00</b>	<b>2,169,663,772.00</b>
11010302	Excess Non-Oil	95,889,587.00	81,279,484.00	120,756,969.00
11010303	Exchange Gain	934,185,540.00	43,706,704.00	2,048,906,803.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>109,006,740.00</b>	<b>86,630,461.00</b>	<b>171,766,239.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>17,500,000.00</b>	<b>10,000,000.00</b>	<b>20,200,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>17,500,000.00</b>	<b>10,000,000.00</b>	<b>20,200,000.00</b>
12010301	Cattle Tax (Where Applicable)	5,000,000.00	3,000,000.00	6,000,000.00
12010305	POOL BETTING TAX	4,500,000.00	3,000,000.00	5,500,000.00
12010306	DEVELOPMENT TAX/LEVY	2,000,000.00		2,400,000.00
12010314	Other Service Taxes	6,000,000.00	4,000,000.00	6,300,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>91,506,740.00</b>	<b>76,630,461.00</b>	<b>151,566,239.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,870,500.00</b>	<b>3,076,600.00</b>	<b>3,045,600.00</b>
12020101	Bicycle License	1,000,000.00	1,000,000.00	1,000,000.00
12020102	Canoe License	75,000.00	75,000.00	75,000.00
12020103	Dog/Cat License	50,000.00	50,000.00	50,000.00
12020104	Cart/Truck License	50,000.00	50,000.00	50,000.00
12020112	Motorcycle License	40,000.00	40,000.00	40,000.00
12020115	Kiosk License	120,000.00	120,000.00	120,000.00
12020118	Cattle Dealers License	100,000.00	100,000.00	100,000.00
12020120	Cold Room License	75,000.00	75,000.00	75,000.00
12020123	Goldsmith & Gold Sellers License	20,000.00	20,000.00	20,000.00
12020129	Cinematography License	20,000.00	20,000.00	20,000.00
12020134	Dislodging of Septic Tank Licence	150,000.00	150,000.00	150,000.00
12020136	Trade License	20,000.00	20,000.00	9,000.00
12020146	Electronic Radio /TV Workshop License	50,000.00	50,000.00	50,000.00
12020148	Wood making/Carpentry Workshop License	200,000.00	200,000.00	200,000.00
12020150	Printing Press License	250,000.00	200,000.00	200,000.00

12020151	Panel Beater License	20,000.00	20,000.00	
12020158	Kerosene Seller License	10,500.00	22,000.00	22,000.00
12020160	Hair Dressing/Barbing Salon License		244,600.00	244,600.00
12020163	Pit sheading Licenses	180,000.00	180,000.00	180,000.00
12020167	Other Licenses	1,440,000.00	440,000.00	440,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>37,924,500.00</b>	<b>31,850,554.00</b>	<b>51,674,500.00</b>
12020402	Slaughter/Abattoir Fees	650,000.00	1,450,000.00	4,150,000.00
12020404	Naming of Streets Registration Fees	274,500.00	274,500.00	274,500.00
12020409	Vault Fees	1,000,000.00	926,054.00	1,000,000.00
12020411	Laboratory Test Fees	300,000.00	300,000.00	300,000.00
12020412	Pest Control & Disinfectant Fees	50,000.00	50,000.00	50,000.00
12020418	Produce Buying/Haulage Fees	200,000.00	200,000.00	200,000.00
12020422	Motor Garage/Park Fees (As applicable)	10,000,000.00	10,000,000.00	20,000,000.00
12020423	Market Fees (As applicable)	10,000,000.00	10,000,000.00	20,000,000.00
12020433	Other Registration not Specified above (As applicable)	150,000.00	150,000.00	150,000.00
12020436	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	150,000.00	150,000.00	150,000.00
12020442	Other Fees	15,150,000.00	8,350,000.00	5,400,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>7,050,000.00</b>	<b>3,050,000.00</b>	<b>5,050,000.00</b>
12020504	Impounding of Stray Animal Fine	50,000.00	50,000.00	50,000.00
12020505	Penalty on Tenement Rate	7,000,000.00	3,000,000.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>		<b>500,000.00</b>	<b>2,400,000.00</b>
12020601	Sales of Stores (As applicable)			1,200,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)		500,000.00	
12020604	Other Sales			1,200,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,500,000.00</b>	<b>7,200,000.00</b>	<b>12,000,000.00</b>
12020727	Earnings from any other services	5,500,000.00	7,200,000.00	12,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>	<b>37,800,000.00</b>
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,000,000.00	1,000,000.00	20,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	600,000.00	800,000.00	17,800,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
12020915	Ground Rate	2,500,000.00	2,000,000.00	4,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>3,829,899.00</b>
12021204	Interest on Loans to SMES, Parastatals, and Limited Liability Comp	1,900,000.00	1,900,000.00	3,829,899.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>31,161,740.00</b>	<b>25,253,307.00</b>	<b>31,766,240.00</b>
12021304	LG Share of State IGR	31,161,740.00	25,253,307.00	31,766,240.00



Table 4: Total Revenue by Fund

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Total Revenue</b>		
<b>Code</b>	<b>Fund</b>	<b>2025 Original Budget</b>
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>7,124,265,334.00</i>
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>7,124,265,334.00</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>7,124,265,334.00</b>
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	7,124,265,334.00

## 2.C Expenditure by Segments

Table 3: Total Expenditure by MDAs

321119 - Suru Local Government, Kebbi State - 2025 Budget: Expenditure by MDA						
Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>1,040,910,742.00</b>	<b>1,565,148,202.00</b>	<b>2,606,058,944.00</b>	<b>5,021,206,390.00</b>	<b>7,627,265,334.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>257,251,843.00</b>	<b>100,242,930.00</b>	<b>357,494,773.00</b>	<b>700,000,000.00</b>	<b>1,057,494,773.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>9,226,584.00</b>	<b>12,244,595.00</b>	<b>21,471,179.00</b>		<b>21,471,179.00</b>
11100100100	OFFICE OF THE CHAIRMAN	8,251,592.00	12,244,595.00	20,496,187.00		20,496,187.00
11118300100	INTERNAL AUDIT	974,992.00	-	974,992.00		974,992.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>105,158,228.00</b>	<b>12,000,000.00</b>	<b>117,158,228.00</b>		<b>117,158,228.00</b>
11200300100	THE COUNCIL	105,158,228.00	12,000,000.00	117,158,228.00		117,158,228.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>136,198,436.00</b>	<b>66,998,335.00</b>	<b>203,196,771.00</b>		<b>203,196,771.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	136,198,436.00	66,998,335.00	203,196,771.00		203,196,771.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,668,595.00</b>	<b>9,000,000.00</b>	<b>15,668,595.00</b>		<b>15,668,595.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,668,595.00	9,000,000.00	15,668,595.00		15,668,595.00
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	-	-	-	<b>700,000,000.00</b>	<b>700,000,000.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	700,000,000.00	700,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>337,323,125.00</b>	<b>936,807,033.00</b>	<b>1,274,130,158.00</b>	<b>2,970,367,148.00</b>	<b>4,244,497,306.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DE</b>	<b>50,879,468.00</b>	<b>14,000,000.00</b>	<b>64,879,468.00</b>	<b>1,472,000,000.00</b>	<b>1,536,879,468.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	50,879,468.00	14,000,000.00	64,879,468.00	1,472,000,000.00	1,536,879,468.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>206,458,393.00</b>	<b>877,807,033.00</b>	<b>1,084,265,426.00</b>	<b>80,000,000.00</b>	<b>1,164,265,426.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	206,458,393.00	877,807,033.00	1,084,265,426.00	80,000,000.00	1,164,265,426.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>55,927,859.00</b>	<b>33,000,000.00</b>	<b>88,927,859.00</b>	<b>1,418,367,148.00</b>	<b>1,507,295,007.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	55,927,859.00	33,000,000.00	88,927,859.00	1,418,367,148.00	1,507,295,007.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BP</b>	<b>24,057,405.00</b>	<b>12,000,000.00</b>	<b>36,057,405.00</b>		<b>36,057,405.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,057,405.00	12,000,000.00	36,057,405.00		36,057,405.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>446,335,774.00</b>	<b>528,098,239.00</b>	<b>974,434,013.00</b>	<b>1,350,839,242.00</b>	<b>2,325,273,255.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>173,770,710.00</b>	<b>400,820,218.00</b>	<b>574,590,928.00</b>	<b>1,080,839,242.00</b>	<b>1,655,430,170.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	173,770,710.00	400,820,218.00	574,590,928.00	949,000,000.00	1,523,590,928.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	-	-	-	131,839,242.00	131,839,242.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>197,640,064.00</b>	<b>74,350,811.00</b>	<b>271,990,875.00</b>	<b>270,000,000.00</b>	<b>541,990,875.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	197,640,064.00	73,850,811.00	271,490,875.00	270,000,000.00	541,490,875.00
52100100300	NUTRITION UNIT	-	500,000.00	500,000.00		500,000.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>74,925,000.00</b>	<b>52,927,210.00</b>	<b>127,852,210.00</b>		<b>127,852,210.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	74,925,000.00	52,927,210.00	127,852,210.00		127,852,210.00

Table 4: Expenditure Administrative Unit

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Total Expenditure by Administrative Unit</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b>Total Expenditure</b>	<b>7,436,340,014.00</b>	<b>4,161,829,316.00</b>	<b>7,627,265,334.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,382,366,464.00</b>	<b>1,312,684,235.00</b>	<b>1,057,494,773.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>43,975,417.00</b>	<b>13,377,629.00</b>	<b>21,471,179.00</b>
11100100100	OFFICE OF THE CHAIRMAN	43,000,425.00	12,402,637.00	20,496,187.00
11118300100	INTERNAL AUDIT	974,992.00	974,992.00	974,992.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>73,863,607.00</b>	<b>49,063,607.00</b>	<b>117,158,228.00</b>
11200300100	THE COUNCIL	73,863,607.00	49,063,607.00	117,158,228.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>172,552,240.00</b>	<b>169,067,799.00</b>	<b>203,196,771.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	172,552,240.00	169,067,799.00	203,196,771.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>11,975,200.00</b>	<b>6,175,200.00</b>	<b>15,668,595.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	11,975,200.00	6,175,200.00	15,668,595.00
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>1,080,000,000.00</b>	<b>1,075,000,000.00</b>	<b>700,000,000.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	1,080,000,000.00	1,075,000,000.00	700,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,516,211,163.00</b>	<b>1,389,923,286.00</b>	<b>4,244,497,306.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DE</b>	<b>1,067,992,598.00</b>	<b>658,989,468.00</b>	<b>1,536,879,468.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	1,067,992,598.00	658,989,468.00	1,536,879,468.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>774,327,228.00</b>	<b>617,948,554.00</b>	<b>1,164,265,426.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	774,327,228.00	617,948,554.00	1,164,265,426.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,644,833,932.00</b>	<b>84,927,859.00</b>	<b>1,507,295,007.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,644,833,932.00	84,927,859.00	1,507,295,007.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPR</b>	<b>29,057,405.00</b>	<b>28,057,405.00</b>	<b>36,057,405.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	29,057,405.00	28,057,405.00	36,057,405.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,537,762,387.00</b>	<b>1,459,221,795.00</b>	<b>2,325,273,255.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>1,797,829,400.00</b>	<b>1,118,720,905.00</b>	<b>1,655,430,170.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	1,687,829,400.00	1,118,720,905.00	1,523,590,928.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	110,000,000.00	-	131,839,242.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>606,490,875.00</b>	<b>256,990,875.00</b>	<b>541,990,875.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	606,490,875.00	256,990,875.00	541,490,875.00
52100100300	NUTRITION UNIT	-	-	500,000.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>133,442,112.00</b>	<b>83,510,015.00</b>	<b>127,852,210.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	133,442,112.00	83,510,015.00	127,852,210.00

Table 5: Personnel Expenditure by Administrative Units

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Administrative Unit</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b>Total Personnel Expenditure</b>	<b>846,915,569.00</b>	<b>773,368,174.00</b>	<b>1,040,910,742.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>210,190,233.00</b>	<b>154,470,233.00</b>	<b>257,251,843.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>34,198,992.00</b>	<b>6,078,992.00</b>	<b>9,226,584.00</b>
11100100100	OFFICE OF THE CHAIRMAN	33,224,000.00	5,104,000.00	8,251,592.00
11118300100	INTERNAL AUDIT	974,992.00	974,992.00	974,992.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>66,863,607.00</b>	<b>42,063,607.00</b>	<b>105,158,228.00</b>
11200300100	THE COUNCIL	66,863,607.00	42,063,607.00	105,158,228.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>103,152,434.00</b>	<b>103,152,434.00</b>	<b>136,198,436.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	103,152,434.00	103,152,434.00	136,198,436.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>5,975,200.00</b>	<b>3,175,200.00</b>	<b>6,668,595.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,975,200.00	3,175,200.00	6,668,595.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>283,504,966.00</b>	<b>271,786,066.00</b>	<b>337,323,125.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>50,879,468.00</b>	<b>50,879,468.00</b>	<b>50,879,468.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	50,879,468.00	50,879,468.00	50,879,468.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>157,640,234.00</b>	<b>144,921,334.00</b>	<b>206,458,393.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	157,640,234.00	144,921,334.00	206,458,393.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>50,927,859.00</b>	<b>51,927,859.00</b>	<b>55,927,859.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	50,927,859.00	51,927,859.00	55,927,859.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>24,057,405.00</b>	<b>24,057,405.00</b>	<b>24,057,405.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,057,405.00	24,057,405.00	24,057,405.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>353,220,370.00</b>	<b>347,111,875.00</b>	<b>446,335,774.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>80,655,306.00</b>	<b>74,546,811.00</b>	<b>173,770,710.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	80,655,306.00	74,546,811.00	173,770,710.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>197,640,064.00</b>	<b>197,640,064.00</b>	<b>197,640,064.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	197,640,064.00	197,640,064.00	197,640,064.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>74,925,000.00</b>	<b>74,925,000.00</b>	<b>74,925,000.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	74,925,000.00	74,925,000.00	74,925,000.00

Table 6: Overhead Expenditure by Administrative Unit

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Administrative Unit</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b>Total Overhead Expenditure</b>	<b>1,061,420,744.00</b>	<b>943,351,142.00</b>	<b>1,565,148,202.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>92,176,231.00</b>	<b>83,214,002.00</b>	<b>100,242,930.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>9,776,425.00</b>	<b>7,298,637.00</b>	<b>12,244,595.00</b>
11100100100	OFFICE OF THE CHAIRMAN	9,776,425.00	7,298,637.00	12,244,595.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>
11200300100	THE COUNCIL	7,000,000.00	7,000,000.00	12,000,000.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>69,399,806.00</b>	<b>65,915,365.00</b>	<b>66,998,335.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	69,399,806.00	65,915,365.00	66,998,335.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	3,000,000.00	9,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>540,702,496.00</b>	<b>488,027,220.00</b>	<b>936,807,033.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>14,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	4,000,000.00	3,000,000.00	14,000,000.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>510,702,496.00</b>	<b>473,027,220.00</b>	<b>877,807,033.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	510,702,496.00	473,027,220.00	877,807,033.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>21,000,000.00</b>	<b>8,000,000.00</b>	<b>33,000,000.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	21,000,000.00	8,000,000.00	33,000,000.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	5,000,000.00	4,000,000.00	12,000,000.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>428,542,017.00</b>	<b>372,109,920.00</b>	<b>528,098,239.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>308,174,094.00</b>	<b>304,174,094.00</b>	<b>400,820,218.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	308,174,094.00	304,174,094.00	400,820,218.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>61,850,811.00</b>	<b>59,350,811.00</b>	<b>74,350,811.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	61,850,811.00	59,350,811.00	73,850,811.00
52100100300	NUTRITION UNIT	-	-	500,000.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>58,517,112.00</b>	<b>8,585,015.00</b>	<b>52,927,210.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	58,517,112.00	8,585,015.00	52,927,210.00

Table 7: Capital Expenditure by Administrative Units

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Administrative Unit</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>5,528,003,701.00</i></b>	<b><i>2,445,110,000.00</i></b>	<b><i>5,021,206,390.00</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,080,000,000.00</b>	<b>1,075,000,000.00</b>	<b>700,000,000.00</b>
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>1,080,000,000.00</b>	<b>1,075,000,000.00</b>	<b>700,000,000.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	1,080,000,000.00	1,075,000,000.00	700,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,692,003,701.00</b>	<b>630,110,000.00</b>	<b>2,970,367,148.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>1,013,113,130.00</b>	<b>605,110,000.00</b>	<b>1,472,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,013,113,130.00	605,110,000.00	1,472,000,000.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>105,984,498.00</b>	<b>-</b>	<b>80,000,000.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	105,984,498.00	-	80,000,000.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,572,906,073.00</b>	<b>25,000,000.00</b>	<b>1,418,367,148.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,572,906,073.00	25,000,000.00	1,418,367,148.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,756,000,000.00</b>	<b>740,000,000.00</b>	<b>1,350,839,242.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>1,409,000,000.00</b>	<b>740,000,000.00</b>	<b>1,080,839,242.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	1,299,000,000.00	740,000,000.00	949,000,000.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	110,000,000.00	-	131,839,242.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>347,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	347,000,000.00	-	270,000,000.00

## 2.D Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Expenditure by Economic Classification</b>				
<b>Code</b>	<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,436,340,014.00</b>	<b>4,161,829,316.00</b>	<b>7,627,265,334.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>846,915,569.00</b>	<b>773,368,174.00</b>	<b>1,040,910,742.00</b>
<b>2101</b>	<b>SALARY</b>	<b>688,528,505.00</b>	<b>689,528,505.00</b>	<b>772,190,260.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>688,528,505.00</b>	<b>689,528,505.00</b>	<b>772,190,260.00</b>
21010101	SALARIES	722,147.00	722,147.00	722,147.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	687,806,358.00	688,806,358.00	771,468,113.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,972,845.00</b>	<b>1,252,845.00</b>	<b>32,852,845.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,972,845.00</b>	<b>1,252,845.00</b>	<b>32,852,845.00</b>
21020102	Transport Allowance	252,845.00	252,845.00	252,845.00
21020105	Entertainment Allowance	1,000,000.00	1,000,000.00	2,000,000.00
21020108	Responsibility Allowance	25,320,000.00		
21020109	Furniture Allowance	8,400,000.00		30,600,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>123,414,219.00</b>	<b>82,586,824.00</b>	<b>235,867,637.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>123,414,219.00</b>	<b>82,586,824.00</b>	<b>235,867,637.00</b>
21030101	GRATUITY	97,157,719.00	62,438,819.00	218,763,447.00
21030102	PENSION	26,256,500.00	20,148,005.00	17,104,190.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,061,420,744.00</b>	<b>943,351,142.00</b>	<b>1,565,148,202.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,220,000.00</b>	<b>144,220,000.00</b>	<b>253,522,786.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,000,000.00</b>	<b>15,000,000.00</b>	<b>33,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	21,000,000.00	15,000,000.00	33,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	1,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>10,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	6,000,000.00	4,500,000.00	10,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES			500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,000,000.00</b>	<b>25,000,000.00</b>	<b>72,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	12,000,000.00	31,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000,000.00	13,000,000.00	31,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	10,000,000.00		10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,500,000.00</b>	<b>47,000,000.00</b>	<b>53,400,000.00</b>
22020601	SECURITY SERVICES	43,000,000.00	43,000,000.00	38,400,000.00
22020610	OTHER SERVICES	8,500,000.00	4,000,000.00	15,000,000.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,720,000.00</b>	<b>18,720,000.00</b>	<b>17,822,786.00</b>
22020704	ENGINEERING SERVICES			4,000,000.00
22020709	RESEARCH SERVICES	18,720,000.00	18,720,000.00	13,822,786.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>33,000,000.00</b>	<b>32,000,000.00</b>	<b>60,800,000.00</b>
22021001	ENTERTAINMENT & HOSPITALITY	13,000,000.00	12,000,000.00	30,800,000.00
22021004	MEDICAL EXPENSES: LOCAL	20,000,000.00	20,000,000.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>482,974,363.00</b>	<b>423,653,341.00</b>	<b>595,049,245.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>482,974,363.00</b>	<b>423,653,341.00</b>	<b>595,049,245.00</b>
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	94,476,115.00	82,549,419.00	129,230,862.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	52,517,112.00	5,585,015.00	42,927,210.00
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	19,676,231.00	19,214,002.00	14,842,930.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	316,304,905.00	316,304,905.00	408,048,243.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>398,226,381.00</b>	<b>375,477,801.00</b>	<b>716,576,171.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>398,226,381.00</b>	<b>375,477,801.00</b>	<b>716,576,171.00</b>
22070103	TRANSFER OF 25% OF FAAC FOR STATE/LG JOINT PROJECTS	398,226,381.00	375,477,801.00	716,576,171.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,528,003,701.00</b>	<b>2,445,110,000.00</b>	<b>5,021,206,390.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>730,000,000.00</b>	<b>455,000,000.00</b>	<b>775,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>730,000,000.00</b>	<b>455,000,000.00</b>	<b>775,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	180,000,000.00		80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	300,000,000.00	300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	25,000,000.00	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,000,000.00		120,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00		5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	160,000,000.00	130,000,000.00	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00		40,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00		80,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	10,000,000.00		10,000,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	10,000,000.00		20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,578,906,073.00</b>	<b>200,000,000.00</b>	<b>1,462,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,578,906,073.00</b>	<b>200,000,000.00</b>	<b>1,462,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00		40,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	186,224,799.00		150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00		15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	310,000,000.00		210,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		30,000,000.00

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	56,000,000.00		162,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00		460,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00		40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00		110,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00		20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,000,000.00		5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	66,681,274.00		50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00		20,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00		50,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	200,000,000.00	200,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>809,097,628.00</b>	<b>77,000,000.00</b>	<b>825,206,390.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>809,097,628.00</b>	<b>77,000,000.00</b>	<b>825,206,390.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00		100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	55,000,000.00	25,000,000.00	113,367,148.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	240,000,000.00		50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000.00		81,839,242.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,113,130.00	2,000,000.00	205,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	50,000,000.00		50,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	50,000,000.00	55,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	75,984,498.00		60,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	200,000,000.00		100,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,000,000.00</b>		<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,000,000.00</b>		<b>10,000,000.00</b>
23040101	TREE PLANTING	1,000,000.00		10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,409,000,000.00</b>	<b>1,713,110,000.00</b>	<b>1,949,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,409,000,000.00</b>	<b>1,713,110,000.00</b>	<b>1,949,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,000,000.00		30,000,000.00
23050103	MONITORING AND EVALUATION	820,000,000.00	700,000,000.00	335,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	210,000,000.00	200,000,000.00	220,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	451,000,000.00	210,000,000.00	344,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	920,000,000.00	603,110,000.00	1,020,000,000.00

## 2.E Expenditure by Function

Table 9: Total Expenditure by Function

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Total Expenditure by Function</b>				
<b>Code</b>	<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b>Total Expenditure</b>	<b>7,436,340,014.00</b>	<b>4,161,829,316.00</b>	<b>7,627,265,334.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,534,794,296.00</b>	<b>2,408,609,396.00</b>	<b>2,730,960,705.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>553,735,421.00</b>	<b>507,473,862.00</b>	<b>919,155,818.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,032,925.00	34,446,642.00	41,348,785.00
70112	FINANCIAL AND FISCAL AFFAIRS	510,702,496.00	473,027,220.00	877,807,033.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,877,906,441.00</b>	<b>1,797,983,100.00</b>	<b>1,675,606,451.00</b>
70131	GENERAL PERSONNEL SERVICES	69,399,806.00	65,915,365.00	66,998,335.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	4,000,000.00	12,000,000.00
70133	OTHER GENERAL SERVICES	1,803,506,635.00	1,728,067,735.00	1,596,608,116.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>103,152,434.00</b>	<b>103,152,434.00</b>	<b>136,198,436.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	103,152,434.00	103,152,434.00	136,198,436.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
70311	POLICE SERVICES	20,000,000.00	-	20,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
70321	FIRE PROTECTION SERVICES	5,000,000.00	-	5,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,427,003,701.00</b>	<b>616,110,000.00</b>	<b>1,864,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>35,984,498.00</b>	<b>-</b>	<b>70,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,984,498.00	-	70,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>712,113,130.00</b>	<b>358,110,000.00</b>	<b>1,096,000,000.00</b>
70421	AGRICULTURE	698,113,130.00	358,110,000.00	1,049,000,000.00
70422	FORESTRY	4,000,000.00	-	22,000,000.00
70423	FISHING AND HUNTING	10,000,000.00	-	25,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>252,906,073.00</b>	<b>-</b>	<b>200,000,000.00</b>
70435	ELECTRICITY	252,906,073.00	-	200,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>51,000,000.00</b>	<b>8,000,000.00</b>	<b>58,000,000.00</b>
70443	CONSTRUCTION	51,000,000.00	8,000,000.00	58,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70451	ROAD TRANSPORT	10,000,000.00	-	30,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>65,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	65,000,000.00	-	30,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	<b>380,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	300,000,000.00	250,000,000.00	380,000,000.00

<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>90,000,000.00</b>	<b>-</b>	<b>145,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>15,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
70511	WASTE MANAGEMENT	15,000,000.00	-	40,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>60,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
70521	WASTE WATER MANAGEMENT	60,000,000.00	-	90,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	15,000,000.00	-	15,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,205,000,000.00</b>	<b>25,000,000.00</b>	<b>1,073,367,148.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>295,000,000.00</b>	<b>25,000,000.00</b>	<b>293,367,148.00</b>
70611	HOUSING DEVELOPMENT	295,000,000.00	25,000,000.00	293,367,148.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>600,000,000.00</b>	<b>-</b>	<b>570,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	600,000,000.00	-	570,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>310,000,000.00</b>	<b>-</b>	<b>210,000,000.00</b>
70631	WATER SUPPLY	310,000,000.00	-	210,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>408,850,811.00</b>	<b>59,350,811.00</b>	<b>344,350,811.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>61,850,811.00</b>	<b>59,350,811.00</b>	<b>74,350,811.00</b>
70721	GENERAL MEDICAL SERVICES	61,850,811.00	59,350,811.00	74,350,811.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>347,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	347,000,000.00	-	270,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>848,517,112.00</b>	<b>538,585,015.00</b>	<b>567,927,210.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>170,000,000.00</b>	<b>130,000,000.00</b>	<b>85,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	170,000,000.00	130,000,000.00	85,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>210,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
70821	CULTURAL SERVICES	210,000,000.00	200,000,000.00	220,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	10,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>458,517,112.00</b>	<b>208,585,015.00</b>	<b>252,927,210.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	458,517,112.00	208,585,015.00	252,927,210.00
<b>709</b>	<b>EDUCATION</b>	<b>418,174,094.00</b>	<b>304,174,094.00</b>	<b>532,659,460.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>418,174,094.00</b>	<b>304,174,094.00</b>	<b>532,659,460.00</b>
70912	PRIMARY EDUCATION	418,174,094.00	304,174,094.00	532,659,460.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>479,000,000.00</b>	<b>210,000,000.00</b>	<b>344,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>40,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
71021	OLD AGE	40,000,000.00	-	50,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>45,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
71051	UNEMPLOYMENT	45,000,000.00	-	110,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
71081	R & D SOCIAL PROTECTION	4,000,000.00	-	4,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>390,000,000.00</b>	<b>210,000,000.00</b>	<b>180,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	390,000,000.00	210,000,000.00	180,000,000.00

Table 10: Personnel Expenditure by Function

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Function</b>				
<b>Code</b>	<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>846,915,569.00</i></b>	<b><i>773,368,174.00</i></b>	<b><i>1,040,910,742.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>846,915,569.00</b>	<b>773,368,174.00</b>	<b>1,040,910,742.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>26,256,500.00</b>	<b>20,148,005.00</b>	<b>17,104,190.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,256,500.00	20,148,005.00	17,104,190.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>717,506,635.00</b>	<b>650,067,735.00</b>	<b>887,608,116.00</b>
70133	OTHER GENERAL SERVICES	717,506,635.00	650,067,735.00	887,608,116.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>103,152,434.00</b>	<b>103,152,434.00</b>	<b>136,198,436.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	103,152,434.00	103,152,434.00	136,198,436.00

Table 11: Overhead Expenditure by Function

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Function</b>				
<b>Code</b>	<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>1,061,420,744.00</i></b>	<b><i>943,351,142.00</i></b>	<b><i>1,565,148,202.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>607,878,727.00</b>	<b>560,241,222.00</b>	<b>990,049,963.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>527,478,921.00</b>	<b>487,325,857.00</b>	<b>902,051,628.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,776,425.00	14,298,637.00	24,244,595.00
70112	FINANCIAL AND FISCAL AFFAIRS	510,702,496.00	473,027,220.00	877,807,033.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>80,399,806.00</b>	<b>72,915,365.00</b>	<b>87,998,335.00</b>
70131	GENERAL PERSONNEL SERVICES	69,399,806.00	65,915,365.00	66,998,335.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	4,000,000.00	12,000,000.00
70133	OTHER GENERAL SERVICES	6,000,000.00	3,000,000.00	9,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>47,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>14,000,000.00</b>
70421	AGRICULTURE	4,000,000.00	3,000,000.00	14,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>21,000,000.00</b>	<b>8,000,000.00</b>	<b>33,000,000.00</b>
70443	CONSTRUCTION	21,000,000.00	8,000,000.00	33,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>61,850,811.00</b>	<b>59,350,811.00</b>	<b>74,350,811.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>61,850,811.00</b>	<b>59,350,811.00</b>	<b>74,350,811.00</b>
70721	GENERAL MEDICAL SERVICES	61,850,811.00	59,350,811.00	74,350,811.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>58,517,112.00</b>	<b>8,585,015.00</b>	<b>52,927,210.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>58,517,112.00</b>	<b>8,585,015.00</b>	<b>52,927,210.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,517,112.00	8,585,015.00	52,927,210.00
<b>709</b>	<b>EDUCATION</b>	<b>308,174,094.00</b>	<b>304,174,094.00</b>	<b>400,820,218.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>308,174,094.00</b>	<b>304,174,094.00</b>	<b>400,820,218.00</b>
70912	PRIMARY EDUCATION	308,174,094.00	304,174,094.00	400,820,218.00

Table 12: Capital Expenditure by Function

<b>321119 - Suru Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Function</b>				
<b>Code</b>	<b>Item</b>	<b>2024 Approved Budget</b>	<b>2024 Performance January to December</b>	<b>2025 Original Budget</b>
	<b>Total Capital Expenditure</b>	<b>5,528,003,701.00</b>	<b>2,445,110,000.00</b>	<b>5,021,206,390.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,080,000,000.00</b>	<b>1,075,000,000.00</b>	<b>700,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,080,000,000.00</b>	<b>1,075,000,000.00</b>	<b>700,000,000.00</b>
70133	OTHER GENERAL SERVICES	1,080,000,000.00	1,075,000,000.00	700,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
70311	POLICE SERVICES	20,000,000.00	-	20,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
70321	FIRE PROTECTION SERVICES	5,000,000.00	-	5,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,402,003,701.00</b>	<b>605,110,000.00</b>	<b>1,817,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>35,984,498.00</b>	<b>-</b>	<b>70,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,984,498.00	-	70,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>708,113,130.00</b>	<b>355,110,000.00</b>	<b>1,082,000,000.00</b>
70421	AGRICULTURE	694,113,130.00	355,110,000.00	1,035,000,000.00
70422	FORESTRY	4,000,000.00	-	22,000,000.00
70423	FISHING AND HUNTING	10,000,000.00	-	25,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>252,906,073.00</b>	<b>-</b>	<b>200,000,000.00</b>
70435	ELECTRICITY	252,906,073.00	-	200,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>30,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
70443	CONSTRUCTION	30,000,000.00	-	25,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70451	ROAD TRANSPORT	10,000,000.00	-	30,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>65,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	65,000,000.00	-	30,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	<b>380,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	300,000,000.00	250,000,000.00	380,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>90,000,000.00</b>	<b>-</b>	<b>145,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>15,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
70511	WASTE MANAGEMENT	15,000,000.00	-	40,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>60,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
70521	WASTE WATER MANAGEMENT	60,000,000.00	-	90,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	15,000,000.00	-	15,000,000.00



<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,205,000,000.00</b>	<b>25,000,000.00</b>	<b>1,073,367,148.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>295,000,000.00</b>	<b>25,000,000.00</b>	<b>293,367,148.00</b>
70611	HOUSING DEVELOPMENT	295,000,000.00	25,000,000.00	293,367,148.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>600,000,000.00</b>	<b>-</b>	<b>570,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	600,000,000.00	-	570,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>310,000,000.00</b>	<b>-</b>	<b>210,000,000.00</b>
70631	WATER SUPPLY	310,000,000.00	-	210,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>347,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>347,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	347,000,000.00	-	270,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>790,000,000.00</b>	<b>530,000,000.00</b>	<b>515,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>170,000,000.00</b>	<b>130,000,000.00</b>	<b>85,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	170,000,000.00	130,000,000.00	85,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>210,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
70821	CULTURAL SERVICES	210,000,000.00	200,000,000.00	220,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	10,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	400,000,000.00	200,000,000.00	200,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>110,000,000.00</b>	<b>-</b>	<b>131,839,242.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>110,000,000.00</b>	<b>-</b>	<b>131,839,242.00</b>
70912	PRIMARY EDUCATION	110,000,000.00	-	131,839,242.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>479,000,000.00</b>	<b>210,000,000.00</b>	<b>344,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>40,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
71021	OLD AGE	40,000,000.00	-	50,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>45,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
71051	UNEMPLOYMENT	45,000,000.00	-	110,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
71081	R & D SOCIAL PROTECTION	4,000,000.00	-	4,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>390,000,000.00</b>	<b>210,000,000.00</b>	<b>180,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	390,000,000.00	210,000,000.00	180,000,000.00

## 2.F Capital Expenditure Details

**Table 134: Capital Expenditure by Project**

321119 - Suru Local Government, Kebbi State - 2025 Budget: Capital Projects							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
<b>Total Capital Expenditure</b>					<b>5,528,003,701.00</b>	<b>2,445,110,000.00</b>	<b>5,021,206,390.00</b>
Purchase & Distribution of Fertilizer to 2000 farmers	10303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	500,000,000.00	350,000,000.00	500,000,000.00
Repairs of 2 Tractor	10701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	3,113,130.00		200,000,000.00
Purchase of Agro Chemicals (Force Up, DD Force, etc.) for 2000	10303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	115,000,000.00	110,000.00	130,000,000.00
Construction/Rehabilitation of Suru Fertilizer Stores	10303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	10,000,000.00		60,000,000.00
Purchase of 5285 Bags of Grains	10301	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	300,000,000.00	250,000,000.00	380,000,000.00
Purchase of 200 Solar Powered Water Pump machine	10701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		30,000,000.00
Local participation on Agriculture (Irrigation Scheme)	10705	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	8,000,000.00		30,000,000.00
Purchase Poultry Veterinary Drugs	10205	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	3,000,000.00	3,000,000.00	5,000,000.00
Construction/Rehabilitation 1 Veterinary Clinic	10205	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	5,000,000.00		20,000,000.00
Rehabilitation/Construction of 5 Abattoirs	10701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	30,000,000.00		50,000,000.00
Demarcation of Grazing Reserve in Aljanne & Suru	10206	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	5,000,000.00		5,000,000.00
Rehabilitation of Poultry in Suru LG Secretariat	10203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	5,000,000.00	2,000,000.00	5,000,000.00
Construction of 1 Earth Dams in Suru Ward	10701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	5,000,000.00		10,000,000.00
Construction of 3000 Nursery/Tree Transplanting Amenities	10601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	2,000,000.00		2,000,000.00
Establishment of 1 Nursery in Kwakware	10601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	1,000,000.00		10,000,000.00
3500 Tree Planting Campaign LG-wide	10601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23040100 - PRESERVATION OF THE ENVIR	32111997 - LG Wide - Suru LG	1,000,000.00		10,000,000.00
Establishment of Fish Pond in Aljannare & Barbarejo Community	10503	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	3,000,000.00		10,000,000.00
Purchase of 3 Canoe in Kwaifa, Aljanare & Barbarejo Community	10701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	5,000,000.00		10,000,000.00
Purchase of 100 Fingerlings for Fish Farmers	10503	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	2,000,000.00		5,000,000.00
Purchase of 30 Sewing and Knitting Machine	121001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	5,000,000.00		50,000,000.00
Purchase/Maintenance of 1 Waste Recycle Machine in Suru LGA	91001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	5,000,000.00		20,000,000.00
Support to Establish 20 Small Scale Industries LG-wide	121001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	5,000,000.00		50,000,000.00
Provision of street lights across all wards	61001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	66,681,274.00		50,000,000.00
Rural Electrification projects across all wards	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	100,000,000.00		50,000,000.00
Purchase and installation of 2 no. 500kva Transformer in Ginga	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	86,224,799.00		100,000,000.00
Repairs and Renovation of Markets LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	30,984,498.00		20,000,000.00
Repairs and Renovation of Motor Parks in Dankingari	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	10,000,000.00		30,000,000.00
Construction of Market Stalls LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	30,000,000.00		20,000,000.00
Renovation of Lock-Up Shops LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	35,000,000.00		10,000,000.00

Construction and Rehabilitation of Asphat Roads LG-wide	61001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	300,000,000.00		260,000,000.00
Construction and Rehabilitation of Concrete Bridges in Giro	61001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	40,000,000.00		50,000,000.00
Construction of concrete ring Culverts LG-wide	61001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	60,000,000.00		60,000,000.00
Provision of laterite feeder LG-wide	61001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	200,000,000.00		200,000,000.00
Construction of library	50503	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	10,000,000.00		10,000,000.00
Rehabilitation of primary school	50501	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23030100 - REHABILITATION / REPAIRS	32111997 - LG Wide - Suru LG	30,000,000.00		10,000,000.00
Purchase of school furniture & instructional materials for Rikoto	50502	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Rehabilitation of islamiyya school in D'herge, Musune, GDSS Zoda	50501	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23030100 - REHABILITATION / REPAIRS	32111997 - LG Wide - Suru LG	50,000,000.00		71,839,242.00
Construction of class room offices and store	50501	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Rehabilitation & construction of PHC & dispensaries in Kesge, UK	40501	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030100 - REHABILITATION / REPAIRS	32111997 - LG Wide - Suru LG	240,000,000.00		50,000,000.00
Purchase of ambulance	40307	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	20,000,000.00		20,000,000.00
Purchase of hospital equipment	40501	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		30,000,000.00
Purchase of drugs	40601	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	25,000,000.00		50,000,000.00
Immunization	40602	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE	32111997 - LG Wide - Suru LG	7,000,000.00		10,000,000.00
Support to nutrition	40306	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE	32111997 - LG Wide - Suru LG	5,000,000.00		20,000,000.00
Construction of pit latrine	40202	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	5,000,000.00		10,000,000.00
Purchase of insecticide nets	40305	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Medical outreach across the LG	40201	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE	32111997 - LG Wide - Suru LG	5,000,000.00		20,000,000.00
Medical assistance for Indigent people	40201	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE	32111997 - LG Wide - Suru LG	20,000,000.00		40,000,000.00
Purchase of information equipment	111001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		10,000,000.00
Construction of television viewing center	111001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG			0
Construction \ rehabilitation of town hall	111001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS	32111997 - LG Wide - Suru LG			0
Construction of women center	71001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Purchase of support equipment	81001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		10,000,000.00
Improvement stadium	81001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS	32111997 - LG Wide - Suru LG			0
Youth empowerment	81001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE	32111997 - LG Wide - Suru LG	350,000,000.00	210,000,000.00	130,000,000.00

Purchase of services materials for NYSC electoral commission	81001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	150,000,000.00	130,000,000.00	40,000,000.00
Orphanage home	61001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG			5,000,000.00
Support to cultural and traditional Activities	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Provision of service material & sallah celebration festival	21001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	200,000,000.00	200,000,000.00	200,000,000.00
Support to the community with flood & disaster	31001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	40,000,000.00		50,000,000.00
Rehabilitation of skill Acquisition centres	21001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG			10,000,000.00
Purchase of firefighting equipment	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	5,000,000.00		5,000,000.00
Construction \ rehabilitation of fire service station	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG			0
Construction of open dug wells	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	30,000,000.00		30,000,000.00
Construction / rehabilitation of borehole	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	200,000,000.00		100,000,000.00
Construction / rehabilitation of hand pumps	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	30,000,000.00		50,000,000.00
Construction / rehabilitation of water reticulation (pipe network)	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	50,000,000.00		30,000,000.00
Construction of culverts & drainages	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32111997 - LG Wide - Suru LG	10,000,000.00		40,000,000.00
Rehabilitation / evacuation of drainages	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23030100 - REHABILITATION / REPAIRS O	32111997 - LG Wide - Suru LG	50,000,000.00		50,000,000.00
Construction of refuse collection center	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23010100 - PURCHASE OF FIXED ASSETS	32111997 - LG Wide - Suru LG	10,000,000.00		20,000,000.00
Environmental sanitation	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23050100 - ACQUISITION OF NON TANGIB	32111997 - LG Wide - Suru LG	15,000,000.00		15,000,000.00