



**KEBBI STATE GOVERNMENT, NIGERIA**

---

# **AUGIE LOCAL GOVERNMENT 2025 BUDGET**

**Date of Publication**

March 2025

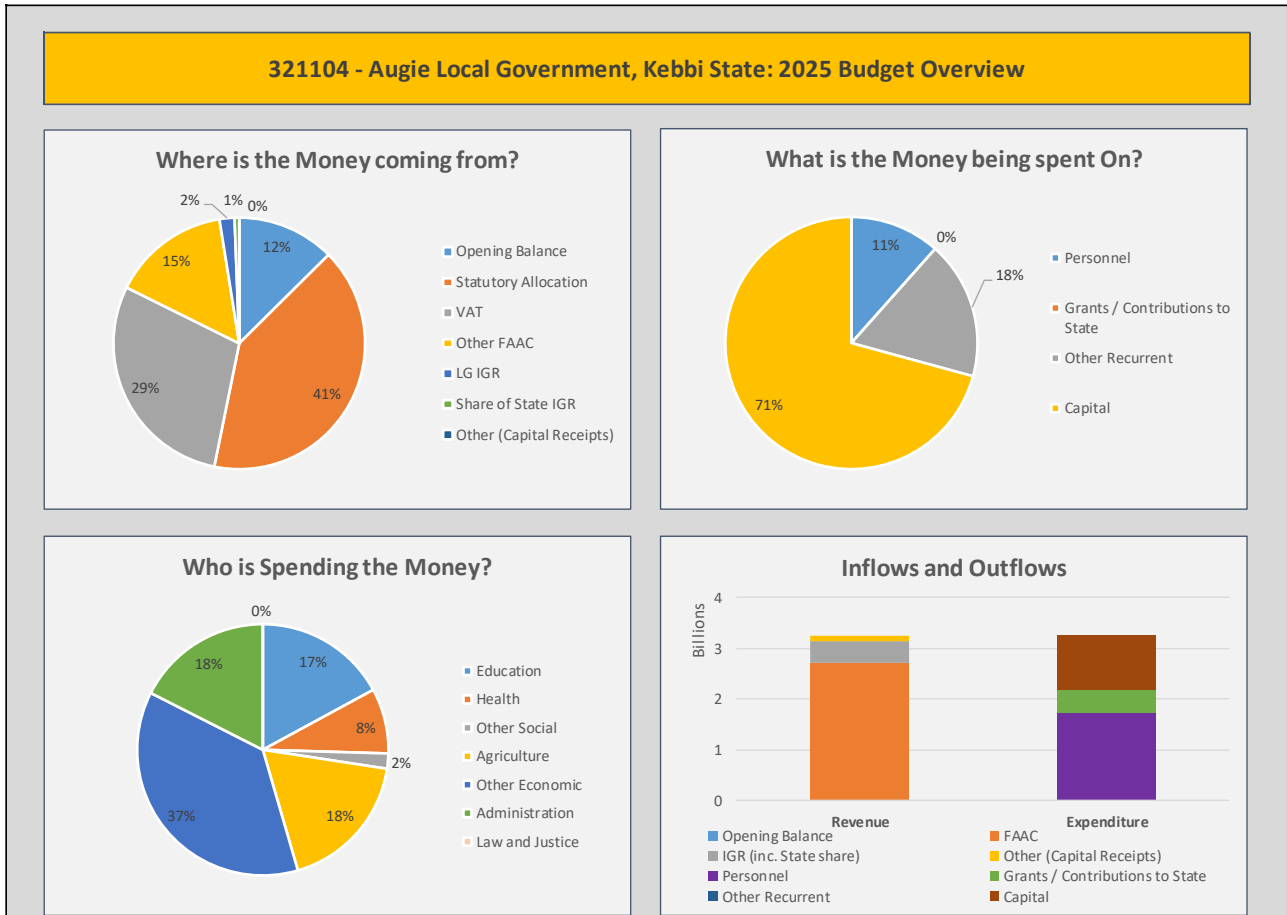
## Contents

1.A	Graphic Summaries of Budget Overview .....	3
2	Budget Reports .....	4
2.A	Overview .....	4
2.B	Revenue by Segments .....	5
2.C	Expenditure by Segments .....	10
2.D	Expenditure by Economic Classification.....	15
2.E	Expenditure by Function .....	18
2.F	Expenditure by Location .....	24
2.G	Capital Expenditure Details.....	28

## List of Reports

Table 1: Budget Summary .....	4
Table 2: Total Revenue by Administrative Units .....	5
Table 3: Total Revenue by Fund .....	9
Table 4: Total Expenditure by MDAs .....	10
Table 5: Expenditure Administrative Unit .....	11
Table 6: Personnel Expenditure by Administrative Units.....	12
Table 7: Overhead Expenditure by Administrative Unit.....	13
Table 8: Capital Expenditure by Administrative Units.....	14
Table 9: Total Expenditure by Economic Classification .....	15
Table 10: Total Expenditure by Function.....	18
Table 11: Personnel Expenditure by Function.....	20
Table 12: Overhead Expenditure by Function .....	21
Table 13: Capital Expenditure by Function.....	22
Table 14: Total Expenditure by Location .....	24
Table 16: Personnel Expenditure by Location .....	25
Table 17: Overhead Expenditure by Location .....	26
Table 18: Capital Expenditure by Location .....	27
Table 19: Capital Expenditure by Project .....	28

### 1.A Graphic Summaries of Budget Overview



## 2 Budget Reports

### 2.A Overview

Table 1: Budget Summary

#### 321104 - Augie Local Government, Kebbi State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
<b>Opening Balance</b>	<b>725,716,656.00</b>	<b>725,716,656.00</b>	<b>651,000,000.00</b>
<b>Recurrent Revenue</b>	<b>3,826,918,687.00</b>	<b>2,185,697,964.00</b>	<b>4,532,422,318.00</b>
11 - GOVERNMENT SHARE OF FAAC	3,669,589,744.00	2,097,785,574.00	4,401,535,953.00
12 - INDEPENDENT REVENUE	157,328,943.00	87,912,390.00	130,886,365.00
<b>Recurrent Expenditure</b>	<b>1,471,635,343.00</b>	<b>1,402,150,213.00</b>	<b>1,516,049,773.00</b>
21 - PERSONNEL COST	546,788,352.00	541,451,280.00	599,883,796.00
22 - OTHER RECURRENT COSTS	924,846,991.00	860,698,933.00	916,165,977.00
<b>Transfer to Capital Account</b>	<b>3,081,000,000.00</b>	<b>1,509,264,407.00</b>	<b>3,667,372,545.00</b>
<b>Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
<b>Total Revenue (including OB)</b>	<b>4,552,635,343.00</b>	<b>2,911,414,620.00</b>	<b>5,183,422,318.00</b>
<b>Total Expenditure</b>	<b>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>651,000,000.00</b>	<b>-</b>

## 2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

### 321104 - Augie Local Government, Kebbi State - 2025 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
-	<b><i>Total Revenue</i></b>	<b><u>3,826,918,687.00</u></b>	<b><u>2,185,697,964.00</u></b>	<b><u>4,532,422,318.00</u></b>
20000000000	<b>ECONOMIC SECTOR</b>	<b>3,826,918,687.00</b>	<b>2,185,697,964.00</b>	<b>4,532,422,318.00</b>
22000000000	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>3,826,918,687.00</b>	<b>2,185,697,964.00</b>	<b>4,532,422,318.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	3,826,918,687.00	2,185,697,964.00	4,532,422,318.00

Table 3: Total Revenue by Economic Classification

<b>321104 - Augie 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>3,826,918,687.00</b>	<b>2,185,697,964.00</b>	<b>4,532,422,318.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>3,669,589,744.00</b>	<b>2,097,785,574.00</b>	<b>4,401,535,953.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>3,669,589,744.00</b>	<b>2,097,785,574.00</b>	<b>4,401,535,953.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>1,613,079,960.00</b>	<b>1,578,084,800.00</b>	<b>2,106,041,979.00</b>
11010101	STATUTORY ALLOCATION	1,613,079,960.00	1,578,084,800.00	2,106,041,979.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>847,898,996.00</b>	<b>495,280,350.00</b>	<b>1,510,527,350.00</b>
11010201	SHARE OF VAT	847,898,996.00	495,280,350.00	1,510,527,350.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>1,208,610,788.00</b>	<b>24,420,424.00</b>	<b>784,966,624.00</b>
11010303	Exchange Gain	39,209,558.00	24,420,424.00	705,517,718.00
11010308	Solid Mineral	1,169,401,230.00	-	79,448,906.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>157,328,943.00</b>	<b>87,912,390.00</b>	<b>130,886,365.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>35,880,000.00</b>	<b>15,000,000.00</b>	<b>31,220,500.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>
12010102	Community or Poll Taxes	5,000,000.00	1,000,000.00	5,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>30,880,000.00</b>	<b>14,000,000.00</b>	<b>26,220,500.00</b>
12010301	Cattle Tax (Where Applicable)	20,880,000.00	8,000,000.00	9,500,000.00
12010306	DEVELOPMENT TAX/LEVY	8,000,000.00	4,000,000.00	13,720,500.00
12010314	Other Service Taxes	2,000,000.00	2,000,000.00	3,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>121,448,943.00</b>	<b>72,912,390.00</b>	<b>99,665,865.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,811,500.00</b>	<b>303,000.00</b>	<b>6,875,500.00</b>
12020101	Bicycle License	112,000.00	12,000.00	112,000.00
12020102	Canoe License	16,000.00	16,000.00	16,000.00
12020103	Dog/Cat License	16,000.00	16,000.00	16,000.00
12020104	Cart/Truck License	16,000.00	16,000.00	16,000.00

12020105	Hawker Permit License	16,000.00	16,000.00	16,000.00
12020108	Learning Driving License	50,000.00		
12020112	Motorcycle License	16,000.00	16,000.00	16,000.00
12020115	Kiosk License	17,000.00	6,000.00	17,000.00
12020116	Bakery House License	40,000.00		40,000.00
12020118	Cattle Dealers License	195,000.00	40,000.00	195,000.00
12020121	Butcher License	112,500.00	12,000.00	112,500.00
12020122	Auctioneer License	130,000.00	115,000.00	
12020123	Goldsmith & Gold Sellers License	16,000.00	6,000.00	
12020124	Dane Gun License	16,000.00	6,000.00	16,000.00
12020125	Hunting License	30,000.00		30,000.00
12020126	Control of Noise Permit	40,000.00		
12020131	Radio & Television License	700,000.00		
12020136	Trade License	1,600,000.00		1,600,000.00
12020140	Milling License	1,000,000.00		1,000,000.00
12020141	Grinding Mill License	500,000.00		500,000.00
12020144	Photo Studio License	125,000.00	5,000.00	125,000.00
12020145	Welding Machine License	20,000.00	2,000.00	20,000.00
12020146	Electronic Radio /TV Workshop License	50,000.00		50,000.00
12020147	Blacksmith Workshop License	250,000.00	5,000.00	250,000.00
12020148	Wood making/Carpentry Workshop License	5,000.00	5,000.00	5,000.00
12020149	Battery Charges License	100,000.00	2,000.00	100,000.00
12020150	Printing Press License	200,000.00		200,000.00
12020151	Panel Beater License	10,000.00		10,000.00
12020152	Vulgarizers License	100,000.00	5,000.00	100,000.00
12020154	Clock/Watch Repairers License	5,000.00		5,000.00
12020156	Motor Mechanic & Car Wash Depo License	2,000,000.00		2,000,000.00
12020160	Hair Dressing/Barbing Salon License	102,000.00	2,000.00	102,000.00
12020167	Other licenses	206,000.00		206,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>10,334,000.00</b>	<b>1,621,000.00</b>	<b>9,404,000.00</b>
12020401	Survey Fees	500,000.00		500,000.00
12020402	Slaughter/Abattoir Fees	1,550,000.00	585,000.00	1,550,000.00
12020403	Marriage Registration Fees	100,000.00		
12020404	Naming of Streets Registration Fees	500,000.00		



12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	130,000.00	120,000.00	
12020411	Laboratory Test Fees	200,000.00		
12020413	Birth & Death Registration Fees	1,000,000.00		1,000,000.00
12020414	General Contractor Registration Fees	200,000.00		200,000.00
12020415	Tenders Fees	1,200,000.00	800,000.00	1,200,000.00
12020417	Falling of Trees Fees	16,000.00	6,000.00	16,000.00
12020418	Produce Buying/Haulage Fees	225,000.00	20,000.00	225,000.00
12020419	Advertisement Fee (Sign Post)	5,000.00	5,000.00	5,000.00
12020425	Customary Right of Occupancy fees	500,000.00		500,000.00
12020434	Entertainment, Drumming & Temporary Booth Fees	20,000.00		20,000.00
12020437	Sanitation/Pollution Fees	130,000.00	85,000.00	130,000.00
12020442	Other fees	4,058,000.00		4,058,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,080,000.00</b>	<b>2,655,000.00</b>
12020502	Fines on Overdue/Lost of library Books		80,000.00	
12020505	Penalty on Tenement Rate	2,000,000.00	1,000,000.00	2,655,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>		<b>100,000.00</b>
12020604	Other sales	500,000.00		100,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>40,800,000.00</b>	<b>32,900,000.00</b>	<b>18,100,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	20,000,000.00	9,000,000.00	6,000,000.00
12020726	Commission on Transfer Plot	1,000,000.00	900,000.00	1,000,000.00
12020727	Earnings from any other services	19,800,000.00	23,000,000.00	11,100,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>21,975,000.00</b>	<b>14,000,000.00</b>	<b>15,300,000.00</b>
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	9,000,000.00	5,000,000.00	3,000,000.00
12020807	Rent on Market Lets & Government Shops	5,820,000.00	3,000,000.00	3,300,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per ann	6,155,000.00	5,000,000.00	8,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>11,845,000.00</b>	<b>6,000,000.00</b>	<b>13,345,000.00</b>
12020915	Ground rates	8,000,000.00	3,000,000.00	7,000,000.00
12020917	Federal Govt. Grant in lieu of Tenement Rates	2,845,000.00	2,000,000.00	3,845,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	1,000,000.00	1,000,000.00	2,500,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
12021204	Interest on Loans to SMES, Parastatals, and Limited Liability Comp	3,000,000.00	3,000,000.00	3,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>23,183,443.00</b>	<b>14,008,390.00</b>	<b>30,886,365.00</b>
12021304	LG Share of State IGR	23,183,443.00	14,008,390.00	30,886,365.00

Table 4: Total Revenue by Fund

<b>321104 - Augie Local Government, Kebbi State - 2025 Budget: Total Revenue by Fund</b>		
<b>Code</b>	<b>Fund</b>	<b>2025 Original Budget</b>
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<b><i>4,532,422,318.00</i></b>
<b>1</b>	<b>FEDERATION ACCOUNT</b>	<b>4,401,535,953.00</b>
<b>11</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>4,401,535,953.00</b>
1101	FAAC DIRECT ALLOCATION	4,401,535,953.00
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>130,886,365.00</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>130,886,365.00</b>
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	130,886,365.00

## 2.C Expenditure by Segments

**Table 3: Total Expenditure by MDAs**

321104 - Augie 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>599,883,796.00</b>	<b>916,165,977.00</b>	<b>1,516,049,773.00</b>	<b>3,667,372,545.00</b>	<b>5,183,422,318.00</b>
<b>10000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>170,725,557.00</b>	<b>107,756,917.00</b>	<b>278,482,474.00</b>	<b>530,000,000.00</b>	<b>908,482,474.00</b>
<b>11100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>34,706,884.00</b>	<b>9,316,340.00</b>	<b>44,023,224.00</b>	-	<b>44,023,224.00</b>
11100100100	OFFICE OF THE CHAIRMAN	33,731,592.00	9,316,340.00	43,047,932.00	-	43,047,932.00
11118300100	INTERNAL AUDIT	975,292.00	-	975,292.00	-	975,292.00
<b>11200000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>63,517,900.00</b>	<b>8,000,000.00</b>	<b>71,517,900.00</b>	-	<b>71,517,900.00</b>
11200300100	THE COUNCIL	63,517,900.00	8,000,000.00	71,517,900.00	-	71,517,900.00
<b>12500000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>66,132,181.00</b>	-	<b>66,132,181.00</b>	-	<b>66,132,181.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	66,132,181.00	-	66,132,181.00	-	66,132,181.00
<b>16100000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,368,592.00</b>	<b>6,000,000.00</b>	<b>12,368,592.00</b>	-	<b>12,368,592.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	6,000,000.00	12,368,592.00	-	12,368,592.00
<b>16200000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	-	<b>84,440,577.00</b>	<b>84,440,577.00</b>	<b>530,000,000.00</b>	<b>714,440,577.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	-	84,440,577.00	84,440,577.00	530,000,000.00	714,440,577.00
<b>20000000000</b>	<b>ECONOMIC SECTOR</b>	<b>169,457,679.00</b>	<b>326,398,074.00</b>	<b>495,855,753.00</b>	<b>2,458,000,000.00</b>	<b>2,853,855,753.00</b>
<b>21500000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>31,185,793.00</b>	<b>8,000,000.00</b>	<b>39,185,793.00</b>	<b>898,000,000.00</b>	<b>937,185,793.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	31,185,793.00	8,000,000.00	39,185,793.00	898,000,000.00	937,185,793.00
<b>22000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>69,146,311.00</b>	<b>290,501,498.00</b>	<b>359,647,809.00</b>	<b>145,000,000.00</b>	<b>504,647,809.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	69,146,311.00	290,501,498.00	359,647,809.00	145,000,000.00	504,647,809.00
<b>23400000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>64,104,622.00</b>	<b>16,000,000.00</b>	<b>80,104,622.00</b>	<b>1,410,000,000.00</b>	<b>1,390,104,622.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	64,104,622.00	16,000,000.00	80,104,622.00	1,410,000,000.00	1,390,104,622.00
<b>23800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>5,020,953.00</b>	<b>11,896,576.00</b>	<b>16,917,529.00</b>	<b>5,000,000.00</b>	<b>21,917,529.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	5,020,953.00	11,896,576.00	16,917,529.00	5,000,000.00	21,917,529.00
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>259,700,560.00</b>	<b>482,010,986.00</b>	<b>741,711,546.00</b>	<b>679,372,545.00</b>	<b>1,421,084,091.00</b>
<b>51700000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>91,518,399.00</b>	<b>358,869,962.00</b>	<b>450,388,361.00</b>	<b>435,000,000.00</b>	<b>885,388,361.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	91,518,399.00	358,869,962.00	450,388,361.00	325,000,000.00	775,388,361.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	-	-	-	110,000,000.00	110,000,000.00
<b>52100000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>127,990,696.00</b>	<b>62,350,811.00</b>	<b>190,341,507.00</b>	<b>244,372,545.00</b>	<b>434,714,052.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	127,990,696.00	62,350,811.00	190,341,507.00	147,000,000.00	337,341,507.00
52100100200	ENVIRONMENTAL HEALTH UNIT	-	-	-	97,372,545.00	97,372,545.00
<b>55100000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>40,191,465.00</b>	<b>60,790,213.00</b>	<b>100,981,678.00</b>	-	<b>100,981,678.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	40,191,465.00	60,790,213.00	100,981,678.00	-	100,981,678.00

Table 4: Expenditure Administrative Unit

321104 - Augie Local Government, Kebbi State - 2025 Budget: Total Expenditure by Administrative Unit				
Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<b>Total Expenditure</b>	<b>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>631,782,815.00</b>	<b>362,826,957.00</b>	<b>908,482,474.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>42,838,159.00</b>	<b>40,501,876.00</b>	<b>44,023,224.00</b>
11100100100	OFFICE OF THE CHAIRMAN	41,862,867.00	39,526,584.00	43,047,932.00
11118300100	INTERNAL AUDIT	975,292.00	975,292.00	975,292.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>70,017,900.00</b>	<b>68,017,900.00</b>	<b>71,517,900.00</b>
11200300100	THE COUNCIL	70,017,900.00	68,017,900.00	71,517,900.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>66,132,181.00</b>	<b>66,132,181.00</b>	<b>66,132,181.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	66,132,181.00	66,132,181.00	66,132,181.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>9,868,592.00</b>	<b>6,868,592.00</b>	<b>12,368,592.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	9,868,592.00	6,868,592.00	12,368,592.00
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>442,925,983.00</b>	<b>181,306,408.00</b>	<b>714,440,577.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	442,925,983.00	181,306,408.00	714,440,577.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,508,127,334.00</b>	<b>977,320,142.00</b>	<b>2,853,855,753.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>801,685,793.00</b>	<b>478,700,077.00</b>	<b>937,185,793.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	801,685,793.00	478,700,077.00	937,185,793.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>520,315,966.00</b>	<b>400,494,490.00</b>	<b>504,647,809.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	520,315,966.00	400,494,490.00	504,647,809.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,157,104,622.00</b>	<b>88,604,622.00</b>	<b>1,390,104,622.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,157,104,622.00	88,604,622.00	1,390,104,622.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>29,020,953.00</b>	<b>9,520,953.00</b>	<b>21,917,529.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	29,020,953.00	9,520,953.00	21,917,529.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,412,725,194.00</b>	<b>920,267,521.00</b>	<b>1,421,084,091.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>897,797,740.00</b>	<b>589,410,526.00</b>	<b>885,388,361.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	777,797,740.00	589,410,526.00	775,388,361.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	120,000,000.00	-	110,000,000.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>422,853,940.00</b>	<b>248,353,940.00</b>	<b>434,714,052.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	309,853,940.00	211,353,940.00	337,341,507.00
52100100200	ENVIRONMENTAL HEALTH UNIT	113,000,000.00	37,000,000.00	97,372,545.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>92,073,514.00</b>	<b>82,503,055.00</b>	<b>100,981,678.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	92,073,514.00	82,503,055.00	100,981,678.00

**Table 5: Personnel Expenditure by Administrative Units**

<b>321104 - Augie 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>546,788,352.00</b>	<b>541,451,280.00</b>	<b>599,883,796.00</b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>170,725,557.00</b>	<b>167,925,557.00</b>	<b>170,725,557.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>34,706,884.00</b>	<b>34,406,884.00</b>	<b>34,706,884.00</b>
11100100100	OFFICE OF THE CHAIRMAN	33,731,592.00	33,431,592.00	33,731,592.00
11118300100	INTERNAL AUDIT	975,292.00	975,292.00	975,292.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>63,517,900.00</b>	<b>63,517,900.00</b>	<b>63,517,900.00</b>
11200300100	THE COUNCIL	63,517,900.00	63,517,900.00	63,517,900.00
<b>1250000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	<b>66,132,181.00</b>	<b>66,132,181.00</b>	<b>66,132,181.00</b>
12500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	66,132,181.00	66,132,181.00	66,132,181.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,368,592.00</b>	<b>3,868,592.00</b>	<b>6,368,592.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	3,868,592.00	6,368,592.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>140,626,303.00</b>	<b>140,626,303.00</b>	<b>169,457,679.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DE</b>	<b>31,185,793.00</b>	<b>31,185,793.00</b>	<b>31,185,793.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	31,185,793.00	31,185,793.00	31,185,793.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>40,314,935.00</b>	<b>40,314,935.00</b>	<b>69,146,311.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	40,314,935.00	40,314,935.00	69,146,311.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>64,104,622.00</b>	<b>64,104,622.00</b>	<b>64,104,622.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	64,104,622.00	64,104,622.00	64,104,622.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BP</b>	<b>5,020,953.00</b>	<b>5,020,953.00</b>	<b>5,020,953.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	5,020,953.00	5,020,953.00	5,020,953.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>235,436,492.00</b>	<b>232,899,420.00</b>	<b>259,700,560.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>67,254,331.00</b>	<b>64,717,259.00</b>	<b>91,518,399.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	67,254,331.00	64,717,259.00	91,518,399.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	127,990,696.00	127,990,696.00	127,990,696.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	40,191,465.00	40,191,465.00	40,191,465.00

Table 6: Overhead Expenditure by Administrative Unit

<b>321104 - Augie 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><i>Total Overhead Expenditure</i></b>	<b><i>924,846,991.00</i></b>	<b><i>860,698,933.00</i></b>	<b><i>916,165,977.00</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>81,057,258.00</b>	<b>72,651,277.00</b>	<b>107,756,917.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>8,131,275.00</b>	<b>6,094,992.00</b>	<b>9,316,340.00</b>
11100100100	OFFICE OF THE CHAIRMAN	8,131,275.00	6,094,992.00	9,316,340.00
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>8,000,000.00</b>
11200300100	THE COUNCIL	6,500,000.00	4,500,000.00	8,000,000.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,500,000.00	3,000,000.00	6,000,000.00
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>62,925,983.00</b>	<b>59,056,285.00</b>	<b>84,440,577.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	62,925,983.00	59,056,285.00	84,440,577.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>383,501,031.00</b>	<b>375,679,555.00</b>	<b>326,398,074.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DE</b>	<b>5,500,000.00</b>	<b>3,500,000.00</b>	<b>8,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	5,500,000.00	3,500,000.00	8,000,000.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>360,001,031.00</b>	<b>360,179,555.00</b>	<b>290,501,498.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	360,001,031.00	360,179,555.00	290,501,498.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>11,000,000.00</b>	<b>7,500,000.00</b>	<b>16,000,000.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	11,000,000.00	7,500,000.00	16,000,000.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BP</b>	<b>7,000,000.00</b>	<b>4,500,000.00</b>	<b>11,896,576.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	7,000,000.00	4,500,000.00	11,896,576.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>460,288,702.00</b>	<b>412,368,101.00</b>	<b>482,010,986.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>360,543,409.00</b>	<b>330,693,267.00</b>	<b>358,869,962.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	360,543,409.00	330,693,267.00	358,869,962.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>47,863,244.00</b>	<b>39,363,244.00</b>	<b>62,350,811.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	47,863,244.00	39,363,244.00	62,350,811.00
<b>5510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>51,882,049.00</b>	<b>42,311,590.00</b>	<b>60,790,213.00</b>
55100100100	TRADITIONAL RULERS' COUNCIL	51,882,049.00	42,311,590.00	60,790,213.00

Table 7: Capital Expenditure by Administrative Units

<b>321104 - Augie 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>3,081,000,000.00</i></b>	<b><i>858,264,407.00</i></b>	<b><i>3,667,372,545.00</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>380,000,000.00</b>	<b>122,250,123.00</b>	<b>630,000,000.00</b>
<b>1620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES</b>	<b>380,000,000.00</b>	<b>122,250,123.00</b>	<b>630,000,000.00</b>
16200100100	ADMINISTRATION & GENERAL SERVICES	380,000,000.00	122,250,123.00	630,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,984,000,000.00</b>	<b>461,014,284.00</b>	<b>2,358,000,000.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>765,000,000.00</b>	<b>444,014,284.00</b>	<b>898,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	765,000,000.00	444,014,284.00	898,000,000.00
<b>2200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLIES</b>	<b>120,000,000.00</b>	<b>-</b>	<b>145,000,000.00</b>
22000100100	DEPARTMENT FINANCE AND SUPPLIES	120,000,000.00	-	145,000,000.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,082,000,000.00</b>	<b>17,000,000.00</b>	<b>1,310,000,000.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,082,000,000.00	17,000,000.00	1,310,000,000.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>17,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	17,000,000.00	-	5,000,000.00
<b>5000000000</b>	<b>SOCIAL SECTOR</b>	<b>717,000,000.00</b>	<b>275,000,000.00</b>	<b>679,372,545.00</b>
<b>5170000000</b>	<b>DEPARTMENT OF SOCIAL DEVELOPMENT &amp; EDUCATION</b>	<b>470,000,000.00</b>	<b>194,000,000.00</b>	<b>435,000,000.00</b>
51700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	350,000,000.00	194,000,000.00	325,000,000.00
51702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	120,000,000.00	-	110,000,000.00
<b>5210000000</b>	<b>DEPARTMENT OF MEDICAL &amp; HEALTH SERVICE</b>	<b>247,000,000.00</b>	<b>81,000,000.00</b>	<b>244,372,545.00</b>
52100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	134,000,000.00	44,000,000.00	147,000,000.00
52100100200	ENVIRONMENTAL HEALTH UNIT	113,000,000.00	37,000,000.00	97,372,545.00

## 2.D Expenditure by Economic Classification

Table 8: Total Expenditure by Economic Classification

<b>321104 - Augie 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>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>546,788,352.00</b>	<b>541,451,280.00</b>	<b>599,883,796.00</b>
<b>2101</b>	<b>SALARY</b>	<b>366,450,265.00</b>	<b>366,450,265.00</b>	<b>366,450,265.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>366,450,265.00</b>	<b>366,450,265.00</b>	<b>366,450,265.00</b>
21010101	SALARIES	362,998,673.00	362,998,673.00	362,998,673.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,451,592.00	3,451,592.00	3,451,592.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>180,338,087.00</b>	<b>175,001,015.00</b>	<b>183,658,395.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>161,270,783.00</b>	<b>158,470,783.00</b>	<b>161,270,783.00</b>
21020101	Housing /Rent Allowance	103,490,783.00	103,490,783.00	103,490,783.00
21020109	Furniture Allowance	33,300,000.00	30,500,000.00	33,300,000.00
21020131	Council Allowance	24,480,000.00	24,480,000.00	24,480,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,067,304.00</b>	<b>16,530,232.00</b>	<b>22,387,612.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	19,067,304.00	16,530,232.00	22,387,612.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>			<b>49,775,136.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>			<b>49,775,136.00</b>
21030101	GRATUITY			49,775,136.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>924,846,991.00</b>	<b>860,698,933.00</b>	<b>916,165,977.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,886,661.00</b>	<b>139,969,111.00</b>	<b>238,126,209.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,500,000.00</b>	<b>12,500,000.00</b>	<b>26,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	19,500,000.00	12,500,000.00	26,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	1,500,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>31,396,576.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	6,500,000.00	4,500,000.00	16,396,576.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS			15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,500,000.00</b>	<b>20,000,000.00</b>	<b>38,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,500,000.00	10,000,000.00	19,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	10,000,000.00	19,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,720,000.00</b>	<b>18,720,000.00</b>	<b>18,720,000.00</b>
22020501	LOCAL TRAINING	18,720,000.00	18,720,000.00	18,720,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>43,200,000.00</b>
22020601	SECURITY SERVICES	43,000,000.00	43,000,000.00	43,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>



22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,666,661.00</b>	<b>37,749,111.00</b>	<b>71,309,633.00</b>
22021001	ENTERTAINMENT & HOSPITALITY	8,000,000.00	3,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	10,000,000.00	10,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	8,500,000.00	5,000,000.00	8,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	14,166,661.00	9,749,111.00	13,309,633.00
22021028	DEVELOPMENT PLANNING COSTS	10,000,000.00	10,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>474,449,552.00</b>	<b>424,956,918.00</b>	<b>485,484,817.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>474,449,552.00</b>	<b>424,956,918.00</b>	<b>485,484,817.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	474,449,552.00	424,956,918.00	485,484,817.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>285,510,778.00</b>	<b>295,772,904.00</b>	<b>192,554,951.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>285,510,778.00</b>	<b>295,772,904.00</b>	<b>192,554,951.00</b>
22070103	TRANSFER OF 25% OF FAAC FOR STATE/LG JOINT PROJECTS	285,510,778.00	295,772,904.00	192,554,951.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>336,000,000.00</b>	<b>103,250,123.00</b>	<b>622,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>336,000,000.00</b>	<b>103,250,123.00</b>	<b>622,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000.00		90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000.00	77,250,123.00	315,000,000.00
23010109	PURCHASE OF SEA BOATS	20,000,000.00		10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00		30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,000,000.00	26,000,000.00	69,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00		5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00		10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00		5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	54,000,000.00		75,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00		10,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	4,000,000.00		3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,348,000,000.00</b>	<b>49,000,000.00</b>	<b>1,447,372,545.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,348,000,000.00</b>	<b>49,000,000.00</b>	<b>1,447,372,545.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00		10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00		100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	65,000,000.00		215,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000,000.00	16,000,000.00	190,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000.00	3,000,000.00	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00		40,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00		3,000,000.00

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00		20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	13,000,000.00		25,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	390,000,000.00		430,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000.00	10,000,000.00	77,372,545.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	83,000,000.00	20,000,000.00	112,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	40,000,000.00		10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	80,000,000.00		100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	30,000,000.00		50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00		40,000,000.00
<b>REHABILITATION /</b>	<b>REHABILITATION / REPAIRS</b>	<b>270,000,000.00</b>		<b>285,000,000.00</b>
<b>REHABILITATION /</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>270,000,000.00</b>		<b>285,000,000.00</b>
REHABILITATION / RE	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00		15,000,000.00
REHABILITATION / RE	REHABILITATION / REPAIRS - HOUSING	10,000,000.00		10,000,000.00
REHABILITATION / RE	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00		40,000,000.00
REHABILITATION / RE	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00		10,000,000.00
REHABILITATION / RE	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	35,000,000.00		10,000,000.00
REHABILITATION / RE	REHABILITATION / REPAIRS - ROADS	5,000,000.00		10,000,000.00
REHABILITATION /	REPAIRS OF OFFICE BUILDINGS	50,000,000.00		100,000,000.00
REHABILITATION/REP	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000.00		30,000,000.00
REHABILITATION/REP	REHABILITATION/REPAIRS- MOSQUES	50,000,000.00		60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>86,000,000.00</b>	<b>28,500,000.00</b>	<b>58,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>86,000,000.00</b>	<b>28,500,000.00</b>	<b>58,000,000.00</b>
23040101	TREE PLANTING	13,000,000.00	1,500,000.00	8,000,000.00
23040102	EROSION & FLOOD CONTROL	53,000,000.00	27,000,000.00	35,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00		15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,091,000,000.00</b>	<b>677,514,284.00</b>	<b>1,255,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,091,000,000.00</b>	<b>677,514,284.00</b>	<b>1,255,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	2,000,000.00	7,000,000.00
23050103	MONITORING AND EVALUATION	243,000,000.00	50,000,000.00	236,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000.00	35,000,000.00	40,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	255,000,000.00	148,000,000.00	232,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	550,000,000.00	442,514,284.00	740,000,000.00

## 2.E Expenditure by Function

Table 9: Total Expenditure by Function

<b>321104 - Augie 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>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,044,119,734.00</b>	<b>772,842,400.00</b>	<b>1,256,216,436.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>227,661,247.00</b>	<b>213,241,362.00</b>	<b>253,802,606.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	111,880,767.00	107,544,484.00	114,565,832.00
70112	FINANCIAL AND FISCAL AFFAIRS	115,780,480.00	105,696,878.00	139,236,774.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>150,947,709.00</b>	<b>141,578,011.00</b>	<b>179,858,879.00</b>
70131	GENERAL PERSONNEL SERVICES	86,058,164.00	82,188,466.00	107,372,758.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,020,953.00	9,520,953.00	16,917,529.00
70133	OTHER GENERAL SERVICES	52,868,592.00	49,868,592.00	55,568,592.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>380,000,000.00</b>	<b>122,250,123.00</b>	<b>630,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	380,000,000.00	122,250,123.00	630,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS</b>	<b>285,510,778.00</b>	<b>295,772,904.00</b>	<b>192,554,951.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS C	285,510,778.00	295,772,904.00	192,554,951.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>7,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
70321	FIRE PROTECTION SERVICES	7,000,000.00	-	8,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,566,790,415.00</b>	<b>550,304,699.00</b>	<b>1,797,290,415.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>801,685,793.00</b>	<b>478,700,077.00</b>	<b>937,185,793.00</b>
70421	AGRICULTURE	763,685,793.00	477,200,077.00	909,185,793.00
70422	FORESTRY	13,000,000.00	1,500,000.00	8,000,000.00
70423	FISHING AND HUNTING	25,000,000.00	-	20,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>130,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
70435	ELECTRICITY	130,000,000.00	-	150,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>75,104,622.00</b>	<b>71,604,622.00</b>	<b>80,104,622.00</b>
70443	CONSTRUCTION	75,104,622.00	71,604,622.00	80,104,622.00
<b>7045</b>	<b>TRANSPORT</b>	<b>405,000,000.00</b>	<b>-</b>	<b>455,000,000.00</b>
70451	ROAD TRANSPORT	405,000,000.00	-	455,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>110,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	110,000,000.00	-	130,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70487	R & D OTHER INDUSTRIES	30,000,000.00	-	30,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	15,000,000.00	-	15,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>133,000,000.00</b>	<b>37,000,000.00</b>	<b>112,372,545.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70511	WASTE MANAGEMENT	20,000,000.00	-	15,000,000.00

<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>113,000,000.00</b>	<b>37,000,000.00</b>	<b>97,372,545.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	113,000,000.00	37,000,000.00	97,372,545.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>535,000,000.00</b>	<b>17,000,000.00</b>	<b>697,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>120,000,000.00</b>	<b>-</b>	<b>305,000,000.00</b>
70611	HOUSING DEVELOPMENT	120,000,000.00	-	305,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>175,000,000.00</b>	<b>1,000,000.00</b>	<b>202,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	175,000,000.00	1,000,000.00	202,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>200,000,000.00</b>	<b>16,000,000.00</b>	<b>180,000,000.00</b>
70631	WATER SUPPLY	200,000,000.00	16,000,000.00	180,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>40,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70641	STREET LIGHTING	40,000,000.00	-	10,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>309,853,940.00</b>	<b>211,353,940.00</b>	<b>337,341,507.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>134,000,000.00</b>	<b>44,000,000.00</b>	<b>147,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	134,000,000.00	44,000,000.00	147,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>175,853,940.00</b>	<b>167,353,940.00</b>	<b>190,341,507.00</b>
70761	HEALTH N.E.C.	175,853,940.00	167,353,940.00	190,341,507.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>109,073,514.00</b>	<b>82,503,055.00</b>	<b>105,981,678.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	-	2,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>92,073,514.00</b>	<b>82,503,055.00</b>	<b>100,981,678.00</b>
70821	CULTURAL SERVICES	92,073,514.00	82,503,055.00	100,981,678.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>4,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	4,000,000.00	-	3,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>10,000,000.00</b>	<b>-</b>	<b>0</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	10,000,000.00	-	0
<b>709</b>	<b>EDUCATION</b>	<b>528,730,436.00</b>	<b>378,880,294.00</b>	<b>517,056,989.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>120,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
70912	PRIMARY EDUCATION	120,000,000.00	-	110,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>408,730,436.00</b>	<b>378,880,294.00</b>	<b>407,056,989.00</b>
70981	EDUCATION N.E.C	408,730,436.00	378,880,294.00	407,056,989.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>319,067,304.00</b>	<b>210,530,232.00</b>	<b>352,162,748.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>19,067,304.00</b>	<b>16,530,232.00</b>	<b>72,162,748.00</b>
71021	OLD AGE	19,067,304.00	16,530,232.00	72,162,748.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
71051	UNEMPLOYMENT	10,000,000.00	-	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>290,000,000.00</b>	<b>194,000,000.00</b>	<b>270,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	290,000,000.00	194,000,000.00	270,000,000.00

Table 10: Personnel Expenditure by Function

<b>321104 - Augie 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>546,788,352.00</i></b>	<b><i>541,451,280.00</i></b>	<b><i>599,883,796.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>216,061,445.00</b>	<b>213,261,445.00</b>	<b>216,061,445.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>138,539,719.00</b>	<b>138,239,719.00</b>	<b>138,539,719.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	97,249,492.00	96,949,492.00	97,249,492.00
70112	FINANCIAL AND FISCAL AFFAIRS	41,290,227.00	41,290,227.00	41,290,227.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>77,521,726.00</b>	<b>75,021,726.00</b>	<b>77,521,726.00</b>
70131	GENERAL PERSONNEL SERVICES	66,132,181.00	66,132,181.00	66,132,181.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,020,953.00	5,020,953.00	5,020,953.00
70133	OTHER GENERAL SERVICES	6,368,592.00	3,868,592.00	6,368,592.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>95,290,415.00</b>	<b>95,290,415.00</b>	<b>95,290,415.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>31,185,793.00</b>	<b>31,185,793.00</b>	<b>31,185,793.00</b>
70421	AGRICULTURE	31,185,793.00	31,185,793.00	31,185,793.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>64,104,622.00</b>	<b>64,104,622.00</b>	<b>64,104,622.00</b>
70443	CONSTRUCTION	64,104,622.00	64,104,622.00	64,104,622.00
<b>707</b>	<b>HEALTH</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>	<b>127,990,696.00</b>
70761	HEALTH N.E.C.	127,990,696.00	127,990,696.00	127,990,696.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>	<b>40,191,465.00</b>
70821	CULTURAL SERVICES	40,191,465.00	40,191,465.00	40,191,465.00
<b>709</b>	<b>EDUCATION</b>	<b>48,187,027.00</b>	<b>48,187,027.00</b>	<b>48,187,027.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>48,187,027.00</b>	<b>48,187,027.00</b>	<b>48,187,027.00</b>
70981	EDUCATION N.E.C	48,187,027.00	48,187,027.00	48,187,027.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>19,067,304.00</b>	<b>16,530,232.00</b>	<b>72,162,748.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>19,067,304.00</b>	<b>16,530,232.00</b>	<b>72,162,748.00</b>
71021	OLD AGE	19,067,304.00	16,530,232.00	72,162,748.00

Table 11: Overhead Expenditure by Function

<b>321104 - Augie 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>924,846,991.00</i></b>	<b><i>860,698,933.00</i></b>	<b><i>916,165,977.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>448,058,289.00</b>	<b>437,330,832.00</b>	<b>410,154,991.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF</b>	<b>89,121,528.00</b>	<b>75,001,643.00</b>	<b>115,262,887.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,631,275.00	10,594,992.00	17,316,340.00
70112	FINANCIAL AND FISCAL AFFAIRS	74,490,253.00	64,406,651.00	97,946,547.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>73,425,983.00</b>	<b>66,556,285.00</b>	<b>102,337,153.00</b>
70131	GENERAL PERSONNEL SERVICES	19,925,983.00	16,056,285.00	41,240,577.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,000,000.00	4,500,000.00	11,896,576.00
70133	OTHER GENERAL SERVICES	46,500,000.00	46,000,000.00	49,200,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS</b>	<b>285,510,778.00</b>	<b>295,772,904.00</b>	<b>192,554,951.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS C	285,510,778.00	295,772,904.00	192,554,951.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>16,500,000.00</b>	<b>11,000,000.00</b>	<b>24,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,500,000.00</b>	<b>3,500,000.00</b>	<b>8,000,000.00</b>
70421	AGRICULTURE	5,500,000.00	3,500,000.00	8,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>11,000,000.00</b>	<b>7,500,000.00</b>	<b>16,000,000.00</b>
70443	CONSTRUCTION	11,000,000.00	7,500,000.00	16,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>47,863,244.00</b>	<b>39,363,244.00</b>	<b>62,350,811.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>47,863,244.00</b>	<b>39,363,244.00</b>	<b>62,350,811.00</b>
70761	HEALTH N.E.C.	47,863,244.00	39,363,244.00	62,350,811.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>51,882,049.00</b>	<b>42,311,590.00</b>	<b>60,790,213.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>51,882,049.00</b>	<b>42,311,590.00</b>	<b>60,790,213.00</b>
70821	CULTURAL SERVICES	51,882,049.00	42,311,590.00	60,790,213.00
<b>709</b>	<b>EDUCATION</b>	<b>360,543,409.00</b>	<b>330,693,267.00</b>	<b>358,869,962.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>360,543,409.00</b>	<b>330,693,267.00</b>	<b>358,869,962.00</b>
70981	EDUCATION N.E.C	360,543,409.00	330,693,267.00	358,869,962.00

Table 12: Capital Expenditure by Function

<b>321104 - Augie 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>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>380,000,000.00</b>	<b>122,250,123.00</b>	<b>630,000,000.00</b>
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>380,000,000.00</b>	<b>122,250,123.00</b>	<b>630,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	380,000,000.00	122,250,123.00	630,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>7,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
70321	FIRE PROTECTION SERVICES	7,000,000.00	-	8,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,455,000,000.00</b>	<b>444,014,284.00</b>	<b>1,678,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>765,000,000.00</b>	<b>444,014,284.00</b>	<b>898,000,000.00</b>
70421	AGRICULTURE	727,000,000.00	442,514,284.00	870,000,000.00
70422	FORESTRY	13,000,000.00	1,500,000.00	8,000,000.00
70423	FISHING AND HUNTING	25,000,000.00	-	20,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>130,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
70435	ELECTRICITY	130,000,000.00	-	150,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>405,000,000.00</b>	<b>-</b>	<b>455,000,000.00</b>
70451	ROAD TRANSPORT	405,000,000.00	-	455,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>110,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	110,000,000.00	-	130,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
70487	R & D OTHER INDUSTRIES	30,000,000.00	-	30,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	15,000,000.00	-	15,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>133,000,000.00</b>	<b>37,000,000.00</b>	<b>112,372,545.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70511	WASTE MANAGEMENT	20,000,000.00	-	15,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>113,000,000.00</b>	<b>37,000,000.00</b>	<b>97,372,545.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	113,000,000.00	37,000,000.00	97,372,545.00

<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>535,000,000.00</b>	<b>17,000,000.00</b>	<b>697,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>120,000,000.00</b>	<b>-</b>	<b>305,000,000.00</b>
70611	HOUSING DEVELOPMENT	120,000,000.00	-	305,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>175,000,000.00</b>	<b>1,000,000.00</b>	<b>202,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	175,000,000.00	1,000,000.00	202,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>200,000,000.00</b>	<b>16,000,000.00</b>	<b>180,000,000.00</b>
70631	WATER SUPPLY	200,000,000.00	16,000,000.00	180,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>40,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70641	STREET LIGHTING	40,000,000.00	-	10,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>134,000,000.00</b>	<b>44,000,000.00</b>	<b>147,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>134,000,000.00</b>	<b>44,000,000.00</b>	<b>147,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	134,000,000.00	44,000,000.00	147,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>17,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	-	2,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>4,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	4,000,000.00	-	3,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>10,000,000.00</b>	<b>-</b>	<b>0</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	10,000,000.00	-	0
<b>709</b>	<b>EDUCATION</b>	<b>120,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>120,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
70912	PRIMARY EDUCATION	120,000,000.00	-	110,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>300,000,000.00</b>	<b>194,000,000.00</b>	<b>280,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
71051	UNEMPLOYMENT	10,000,000.00	-	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>290,000,000.00</b>	<b>194,000,000.00</b>	<b>270,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	290,000,000.00	194,000,000.00	270,000,000.00



## 2.F Expenditure by Location

Table 134: Total Expenditure by Location

<b>321104 - Augie Local Government, Kebbi State - 2025 Budget: Total Expenditure by Location</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>321</b>	<b>Kebbi State</b>	<b>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>3211</b>	<b>Zone 1 - Kebbi North</b>	<b>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
<b>321104</b>	<b>Augie</b>	<b>4,552,635,343.00</b>	<b>2,260,414,620.00</b>	<b>5,183,422,318.00</b>
32110497	LG Wide - Augie LG	4,552,635,343.00	2,260,414,620.00	5,183,422,318.00

**Table 14: Personnel Expenditure by Location**

<b>321104 - Augie Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Location</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>321</b>	<b>Kebbi State</b>	<b>546,788,352.00</b>	<b>541,451,280.00</b>	<b>599,883,796.00</b>
<b>3211</b>	<b>Zone 1 - Kebbi North</b>	<b>546,788,352.00</b>	<b>541,451,280.00</b>	<b>599,883,796.00</b>
<b>321104</b>	<b>Augie</b>	<b>546,788,352.00</b>	<b>541,451,280.00</b>	<b>599,883,796.00</b>
32110497	LG Wide - Augie LG	546,788,352.00	541,451,280.00	599,883,796.00

Table 15: Overhead Expenditure by Location

<b>321104 - Augie Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Location</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>321</b>	<b>Kebbi State</b>	<b>924,846,991.00</b>	<b>860,698,933.00</b>	<b>916,165,977.00</b>
<b>3211</b>	<b>Zone 1 - Kebbi North</b>	<b>924,846,991.00</b>	<b>860,698,933.00</b>	<b>916,165,977.00</b>
<b>321104</b>	<b>Augie</b>	<b>924,846,991.00</b>	<b>860,698,933.00</b>	<b>916,165,977.00</b>
32110497	LG Wide - Augie LG	924,846,991.00	860,698,933.00	916,165,977.00

**Table 16: Capital Expenditure by Location**

<b>321104 - Augie Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Location</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>321</b>	<b>Kebbi State</b>	<b>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
<b>3211</b>	<b>Zone 1 - Kebbi North</b>	<b>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
<b>321104</b>	<b>Augie</b>	<b>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
32110497	LG Wide - Augie LG	3,081,000,000.00	858,264,407.00	3,667,372,545.00

## 2.6 Capital Expenditure Details

**Table 17: Capital Expenditure by Project**

321104 - Augie 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>3,081,000,000.00</b>	<b>858,264,407.00</b>	<b>3,667,372,545.00</b>
Purchase and distribution of fertilizer	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	300,000,000.00	300,000,000.00	500,000,000.00
Purchase and repairs of Tractor	010701	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110401 - Augie North	10,000,000.00		20,000,000.00
Purchase of Agro chemicals	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	50,000,000.00	25,000,000.00	40,000,000.00
Construction/Rehabilitation of fertilizer stores	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	10,000,000.00		20,000,000.00
Purchase of grains	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	200,000,000.00	117,514,284.00	200,000,000.00
Purchase of water pumps	010302	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	10,000,000.00		20,000,000.00
Purchase poultry veterinary drugs	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	30,000,000.00		27,000,000.00
Construction /rehabilitation Veterinary clinic	010205	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23030100 - REHABILITATION / REPAIRS O	32110497 - LG Wide - Augie LG	35,000,000.00		10,000,000.00
Rehabilitation /construction of abattoirs	010202	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	50,000,000.00		10,000,000.00
Demarcation of grazing reserve	010206	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110408 - Dundaye/kwaido/zagi/ilk	10,000,000.00		10,000,000.00
Poultry maintenances	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	2,000,000.00		3,000,000.00
Construction of earth dams	010302	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32110405 - Bayawa South	20,000,000.00		10,000,000.00
Amenity /institution planting	010601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23040100 - PRESERVATION OF THE ENVIR	32110401 - Augie North	3,000,000.00		1,000,000.00
Establishment of Nurseries	010601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23040100 - PRESERVATION OF THE ENVIR	32110497 - LG Wide - Augie LG	5,000,000.00		2,000,000.00
Tree planting campaign	010601	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23040100 - PRESERVATION OF THE ENVIR	32110497 - LG Wide - Augie LG	2,000,000.00	1,500,000.00	2,000,000.00
Establishment of gum arabic	010603	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23040100 - PRESERVATION OF THE ENVIR	32110497 - LG Wide - Augie LG	3,000,000.00		3,000,000.00
Establishment of fish Pond	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23020100 - CONSTRUCTION / PROVISION	32110409 - Tiggi/awade	3,000,000.00		5,000,000.00
Purchase of canoe	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	20,000,000.00		10,000,000.00
Purchase of finger links	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RE	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	2,000,000.00		5,000,000.00
Purchase of sewing machine	031001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	10,000,000.00		10,000,000.00
Purchase/maintenance of waste recycle machines	091001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23040100 - PRESERVATION OF THE ENVIR	32110497 - LG Wide - Augie LG	20,000,000.00		15,000,000.00
Support to establish small scale industries	121001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	30,000,000.00		30,000,000.00

Improvement of street lighting	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	40,000,000.00		10,000,000.00
Electrification projects	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	100,000,000.00		100,000,000.00
Purchase and installation of transformer and rehabilitation of electrical lines	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	30,000,000.00		50,000,000.00
Improvement of Market	0	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	50,000,000.00		60,000,000.00
Improvement of motor park	0	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	10,000,000.00		20,000,000.00
Purchase of revenue vehicle	0	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010100 - PURCHASE OF FIXED ASSETS	32110401 - Augie North	10,000,000.00		15,000,000.00
Construction of Market stalls	0	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	20,000,000.00		20,000,000.00
Improvement & renovation of lock-up shops	0	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF ASSETS	32110497 - LG Wide - Augie LG	30,000,000.00		30,000,000.00
Construction and rehabilitation of roads	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	100,000,000.00		200,000,000.00
Construction and rehabilitation of bridges	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	50,000,000.00		100,000,000.00
Maintenance of plants and machineries	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23030100 - REHABILITATION / REPAIRS OF ASSETS	32110497 - LG Wide - Augie LG	5,000,000.00		10,000,000.00
Construction of culverts	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	40,000,000.00		30,000,000.00
Construction of lateritic roads	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING AND UTILITIES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	200,000,000.00		100,000,000.00
Construction of library	0	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23020100 - CONSTRUCTION / PROVISION	32110402 - Augie South	30,000,000.00		20,000,000.00
Rehabilitation of primary schools	0	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	10,000,000.00		20,000,000.00
Purchase of school furniture and instructional materials	0	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	10,000,000.00		10,000,000.00
Rehabilitation of Islamiyya	0	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23030100 - REHABILITATION / REPAIRS OF ASSETS	32110497 - LG Wide - Augie LG	40,000,000.00		40,000,000.00
Construction of classrooms, offices and store	0	051702600100 - UNIVERSAL BASIC EDUCATION BOARD (UBEB)	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	30,000,000.00		20,000,000.00
Rehabilitation and construction of PHC and dispensaries	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	30,000,000.00		20,000,000.00
Purchase of ambulances	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	15,000,000.00		15,000,000.00
Purchase of hospital equipments	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	10,000,000.00		10,000,000.00
Purchase of drugs	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	30,000,000.00	25,000,000.00	40,000,000.00
Immunization	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32110497 - LG Wide - Augie LG	3,000,000.00	1,000,000.00	6,000,000.00
Support to nutrition	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32110497 - LG Wide - Augie LG	10,000,000.00	2,000,000.00	10,000,000.00
Construction of pit latrine	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23020100 - CONSTRUCTION / PROVISION	32110404 - Bayawa North	10,000,000.00	3,000,000.00	5,000,000.00
Purchase of insecticide net	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	3,000,000.00	1,000,000.00	4,000,000.00
Medical outreach	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32110497 - LG Wide - Augie LG	3,000,000.00	2,000,000.00	7,000,000.00
Medical assistant	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32110497 - LG Wide - Augie LG	20,000,000.00	10,000,000.00	30,000,000.00

Purchase of information equipment	0	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	4,000,000.00		3,000,000.00
Construction of television viewing center	0	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	3,000,000.00		2,000,000.00
Construction/rehabilitation of town hall	0	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEAR	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	10,000,000.00		0
Construction of women centre	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32110407 - Bubuce	10,000,000.00		20,000,000.00
Purchase of sport equipments	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	5,000,000.00		5,000,000.00
Improvement of stadium	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS O	32110497 - LG Wide - Augie LG	10,000,000.00		10,000,000.00
Youth empowerment	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	130,000,000.00	117,000,000.00	100,000,000.00
Purchase of service materials for NYSC electoral commission	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	10,000,000.00	2,000,000.00	10,000,000.00
Orphanage home	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32110404 - Bayawa North	5,000,000.00	-	5,000,000.00
Support to cultural and traditional activities	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	40,000,000.00	20,000,000.00	40,000,000.00
Provision of service materials and Sallah celebration festival	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	40,000,000.00	35,000,000.00	40,000,000.00
Support to the community with flood and disaster	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIB	32110497 - LG Wide - Augie LG	30,000,000.00	20,000,000.00	30,000,000.00
Rehabilitation of skill acquisition centres	0	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS O	32110497 - LG Wide - Augie LG	10,000,000.00		10,000,000.00
Purchase of Fire fighting equipment	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23010100 - PURCHASE OF FIXED ASSETS	32110497 - LG Wide - Augie LG	5,000,000.00		5,000,000.00
Construction/rehabilitation of fire service station	0	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUS	23020100 - CONSTRUCTION / PROVISION	32110497 - LG Wide - Augie LG	2,000,000.00		3,000,000.00