



KEBBI STATE GOVERNMENT, NIGERIA

FAKAI LOCAL GOVERNMENT 2025 APPROVED BUDGET

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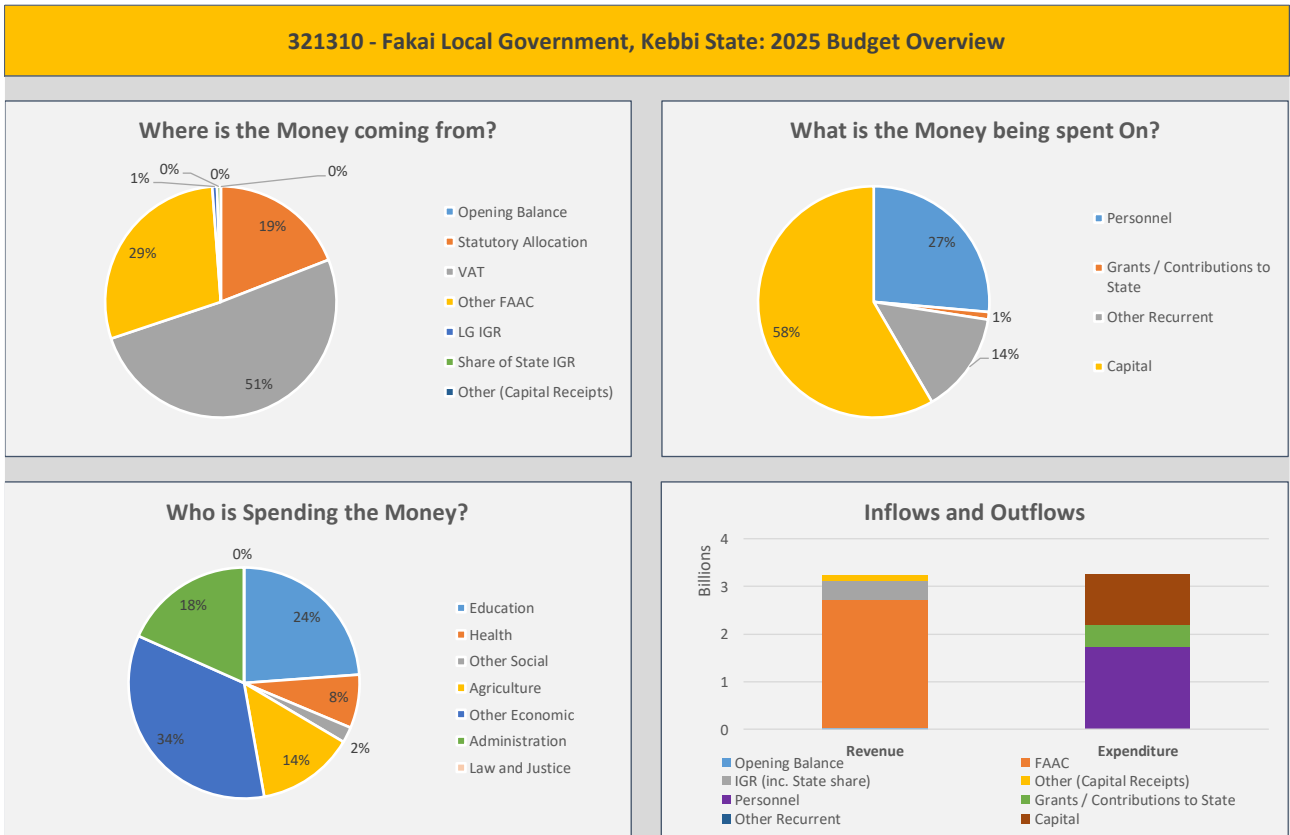
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1.A Graphic Summaries of Budget Overview



2 Budget Reports

2.A Overview

Table 1: Budget Summary

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Opening Balance			
Recurrent Revenue	4,537,976,514.00	2,657,116,777.00	5,957,341,094.00
11 - GOVERNMENT SHARE OF FAAC	4,467,096,920.00	2,548,797,769.00	5,886,661,700.00
12 - INDEPENDENT REVENUE	70,879,594.00	108,319,008.00	70,679,394.00
Recurrent Expenditure	1,717,278,793.00	1,569,557,308.00	2,686,908,033.00
21 - PERSONNEL COST	1,070,484,035.00	999,598,957.00	1,704,795,579.00
22 - OTHER RECURRENT COSTS	646,794,758.00	569,958,351.00	982,112,454.00
Transfer to Capital Account	2,820,697,721.00	1,087,559,469.00	3,270,433,061.00
Capital Receipts	501,000,000.00	396,000,000.00	501,000,000.00
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	501,000,000.00	396,000,000.00	501,000,000.00
23 - CAPITAL EXPENDITURE	3,321,697,721.00	706,000,000.00	3,771,433,061.00
Total Revenue (including OB)	5,038,976,514.00	3,053,116,777.00	6,458,341,094.00
Total Expenditure	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00

2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

321310 - Fakai 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
	<i>Total Revenue</i>	<i>5,038,976,514.00</i>	<i>3,053,116,777.00</i>	<i>6,458,341,094.00</i>
010000000000	ADMINISTRATION SECTOR	501,000,000.00	396,000,000.00	501,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	501,000,000.00	396,000,000.00	501,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	501,000,000.00	396,000,000.00	501,000,000.00
020000000000	ECONOMIC SECTOR	4,537,976,514.00	2,657,116,777.00	5,957,341,094.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	4,537,976,514.00	2,657,116,777.00	5,957,341,094.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	4,537,976,514.00	2,657,116,777.00	5,957,341,094.00

Table 3: Total Revenue by Economic

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
1	REVENUE	5,038,976,514.00	3,053,116,777.00	6,458,341,094.00
11	GOVERNMENT SHARE OF FAAC	4,467,096,920.00	2,548,797,769.00	5,886,661,700.00
1101	GOVERNMENT SHARE OF FAAC	4,467,096,920.00	2,548,797,769.00	5,886,661,700.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,134,835,543.00	1,648,964,344.00	1,136,393,457.00
11010101	STATUTORY ALLOCATION	2,134,835,543.00	1,648,964,344.00	1,136,393,457.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,519,643,457.00	866,128,998.00	3,025,660,064.00
11010201	SHARE OF VAT	1,519,643,457.00	866,128,998.00	3,025,660,064.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	812,617,920.00	33,704,427.00	1,724,608,179.00
11010302	Excess Non-Oil	80,672,925.00	4,548,509.00	119,473,876.00
11010303	Exchange Gain	731,944,995.00	13,747,894.00	1,605,134,303.00
11010306	FOREX Equalisation Mineral	-	13,748,509.00	-
11010308	Solid Mineral	-	1,659,515.00	-
12	INDEPENDENT REVENUE	70,879,594.00	108,319,008.00	70,679,394.00
1201	TAX REVENUE	11,000,000.00	2,000,000.00	11,000,000.00
120101	PERSONAL TAXES	3,800,000.00	500,000.00	3,800,000.00
12010102	Community or Poll Taxes	3,800,000.00	500,000.00	3,800,000.00
120103	OTHER TAXES	7,200,000.00	1,500,000.00	7,200,000.00
12010301	Cattle Tax (Where Applicable)	4,000,000.00	1,000,000.00	4,000,000.00
12010306	DEVELOPMENT TAX/LEVY	3,000,000.00	300,000.00	3,000,000.00
12010314	Other Service Taxes	200,000.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	59,879,594.00	106,319,008.00	59,679,394.00
120201	LICENCES - GENERAL	8,700,000.00	3,936,030.00	8,700,000.00
12020101	Bicycle License	1,000,000.00	530,000.00	1,000,000.00
12020103	Dog/Cat License	200,000.00	480,000.00	200,000.00
12020106	Liquor License	500,000.00	280,430.00	500,000.00
12020109	Cigarettes License	200,000.00	-	200,000.00
12020113	Warf Landing License	100,000.00	145,000.00	100,000.00
12020115	Kiosk License	100,000.00	18,000.00	100,000.00
12020116	Bakery House License	300,000.00	-	300,000.00
12020118	Cattle Dealers License	100,000.00	300,000.00	100,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
12020119	Dried Fish/Dried Meat License	200,000.00	117,000.00	200,000.00
12020121	Butcher License	200,000.00	18,000.00	200,000.00
12020123	Goldsmith & Gold Sellers License	1,000,000.00	113,600.00	1,000,000.00
12020124	Dane Gun License	200,000.00	130,000.00	200,000.00
12020125	Hunting License	1,000,000.00	-	1,000,000.00
12020129	Cinematography License	500,000.00	110,000.00	500,000.00
12020131	Radio & Television License	100,000.00	-	100,000.00
12020133	Open Air Preaching Permit	100,000.00	-	100,000.00
12020136	Trade License	100,000.00	-	100,000.00
12020138	Sand, Granite, Iron, Sellers License	300,000.00	-	300,000.00
12020139	Sawmill License	100,000.00	-	100,000.00
12020140	Milling License	400,000.00	-	400,000.00
12020141	Grinding Mill License	100,000.00	-	100,000.00
12020143	Painting, Spraying and Sign writing Workshop License	100,000.00	-	100,000.00
12020144	Photo Studio License	100,000.00	-	100,000.00
12020145	Welding Machine License	100,000.00	-	100,000.00
12020146	Electronic Radio /TV Workshop License	100,000.00	-	100,000.00
12020147	Blacksmith Workshop License	100,000.00	300,000.00	100,000.00
12020148	Wood making/Carpentry Workshop License	100,000.00	-	100,000.00
12020150	Printing Press License	200,000.00	326,000.00	200,000.00
12020151	Panel Beater License	100,000.00	-	100,000.00
12020152	Vulgarizers License	100,000.00	-	100,000.00
12020153	Vehicle Spare parts License	100,000.00	140,000.00	100,000.00
12020154	Clock/Watch Repairers License	-	135,000.00	-
12020155	Laundry/Dry Cleaning License	100,000.00	135,000.00	100,000.00
12020156	Motor Mechanic & Car Wash Depo License	100,000.00	200,000.00	100,000.00
12020157	Building Materials Seller License	200,000.00	150,000.00	200,000.00
12020158	Kerosene Seller License	-	160,000.00	-
12020159	Block making Machines License	100,000.00	-	100,000.00
12020160	Hair Dressing/Barbing Salon License	200,000.00	-	200,000.00
12020166	Bathing House/Public Toilet License	100,000.00	148,000.00	100,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
120204	FEES- GENERAL	8,800,000.00	10,524,330.00	8,800,000.00
12020402	Slaughter/Abattoir Fees	2,500,000.00	2,090,600.00	2,500,000.00
12020403	Marriage Registration Fees	-	33,000.00	-
12020404	Naming of Streets Registration Fees	100,000.00	-	100,000.00
12020410	Maternity & Dispensary Fees	500,000.00	280,500.00	500,000.00
12020411	Laboratory Test Fees	500,000.00	-	500,000.00
12020413	Birth & Death Registration Fees	200,000.00	450,000.00	200,000.00
12020414	General Contractor Registration Fees	-	2,500,000.00	-
12020415	Tenders Fees	500,000.00	3,000,000.00	500,000.00
12020417	Falling of Trees Fees	500,000.00	-	500,000.00
12020422	Motor Garage/Park Fees (As applicable)	500,000.00	500,000.00	500,000.00
12020423	Market Fees (As applicable)	2,000,000.00	1,000,000.00	2,000,000.00
12020425	Customary Right of Occupancy fees	400,000.00	-	400,000.00
12020434	Entertainment, Drumming & Temporary Booth Fees	500,000.00	110,000.00	500,000.00
12020436	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	300,000.00	560,230.00	300,000.00
12020438	Approval of Building Plan Fees	300,000.00	-	300,000.00
120205	FINES - GENERAL	1,000,000.00	2,000,000.00	1,000,000.00
12020505	Penalty on Tenement Rate	1,000,000.00	2,000,000.00	1,000,000.00
120206	SALES - GENERAL	200,000.00	-	200,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	200,000.00	-	200,000.00
120207	EARNINGS -GENERAL	1,300,000.00	800,000.00	1,100,000.00
12020726	Commission on Transfer Plot	300,000.00	-	100,000.00
12020727	Earnings from any other services	1,000,000.00	800,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	13,000,000.00	5,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	3,000,000.00	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	2,000,000.00	5,000,000.00	2,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annu	3,000,000.00	5,000,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	21,000,000.00	2,000,000.00
12020915	Ground Rate	1,000,000.00	10,000,000.00	1,000,000.00
12020917	Federal Govt. Grant in lieu of Tenement Rates	-	1,000,000.00	-
12020918	State Govt. Grant in lieu of Tenement Rates	1,000,000.00	10,000,000.00	1,000,000.00
120212	INTEREST EARNED	2,000,000.00	1,000,000.00	2,000,000.00
12021204	Interest on Loans to SMES, Parastatals, and Limited Liability Comp	2,000,000.00	1,000,000.00	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	30,879,594.00	54,058,648.00	30,879,394.00
12021304	LG Share of State IGR	30,879,594.00	54,058,648.00	30,879,394.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	501,000,000.00	396,000,000.00	501,000,000.00
1402	OTHER CAPITAL RECEIPTS	501,000,000.00	396,000,000.00	501,000,000.00
140201	OTHER CAPITAL RECEIPTS	501,000,000.00	396,000,000.00	501,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	501,000,000.00	396,000,000.00	501,000,000.00

Table 3: Total Revenue by Fund

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Total Revenue by Fund

Code	Fund	2025 Original Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>6,458,341,094.00</i>
01	FEDERATION ACCOUNT	5,886,661,700.00
011	FAAC DIRECT ALLOCATION	5,886,661,700.00
01101	FAAC DIRECT ALLOCATION	5,886,661,700.00
02	CONSOLIDATED REVENUE FUND	70,679,394.00
021	MAIN ENVELOP	70,679,394.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	70,679,394.00
03	CAPITAL DEVELOPMENT FUND	501,000,000.00
031	CDF MAIN	501,000,000.00
03101	CAPITAL DEVELOPMENT FUND	501,000,000.00

2.C Expenditure by Segments

Table 4: Total Expenditure by MDAs

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	1,704,795,579.00	982,112,454.00	2,686,908,033.00	3,771,433,061.00	6,458,341,094.00
01000000000	ADMINISTRATION SECTOR	230,406,869.00	103,230,473.00	333,637,342.00	850,000,000.00	1,183,637,342.00
01110000000	OFFICE OF THE LG CHAIRMAN	10,326,854.00	13,397,224.00	23,724,078.00	-	23,724,078.00
011100100100	OFFICE OF THE CHAIRMAN	10,326,854.00	13,397,224.00	23,724,078.00	-	23,724,078.00
01120000000	LOCAL GOVERNMENT COUNCIL	112,317,900.00	-	112,317,900.00	-	112,317,900.00
011200300100	THE COUNCIL	112,317,900.00	-	112,317,900.00	-	112,317,900.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	8,000,000.00	14,368,592.00	-	14,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	8,000,000.00	14,368,592.00	-	14,368,592.00
01620000000	ADMINISTRATION & GENERAL SERVICES	101,393,523.00	81,833,249.00	183,226,772.00	850,000,000.00	1,033,226,772.00
016200100100	ADMINISTRATION & GENERAL SERVICES	101,393,523.00	81,833,249.00	183,226,772.00	850,000,000.00	1,033,226,772.00
02000000000	ECONOMIC SECTOR	310,130,080.00	731,070,864.00	1,041,200,944.00	2,068,697,721.00	3,109,898,665.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	37,637,047.00	13,000,000.00	50,637,047.00	833,000,000.00	883,637,047.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	37,637,047.00	13,000,000.00	50,637,047.00	833,000,000.00	883,637,047.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	184,852,170.00	678,070,864.00	862,923,034.00	290,000,000.00	1,152,923,034.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	184,852,170.00	678,070,864.00	862,923,034.00	290,000,000.00	1,152,923,034.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	48,215,806.00	25,000,000.00	73,215,806.00	945,697,721.00	1,018,913,527.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	48,215,806.00	25,000,000.00	73,215,806.00	945,697,721.00	1,018,913,527.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	39,425,057.00	15,000,000.00	54,425,057.00	-	54,425,057.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	39,425,057.00	15,000,000.00	54,425,057.00	-	54,425,057.00
05000000000	SOCIAL SECTOR	1,164,258,630.00	147,811,117.00	1,312,069,747.00	852,735,340.00	2,164,805,087.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	828,279,100.00	38,920,323.00	867,199,423.00	672,735,340.00	1,539,934,763.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	151,640,905.00	13,800,000.00	165,440,905.00	672,735,340.00	838,176,245.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	676,638,195.00	25,120,323.00	701,758,518.00	-	701,758,518.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	259,951,616.00	43,000,000.00	302,951,616.00	180,000,000.00	482,951,616.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	259,951,616.00	43,000,000.00	302,951,616.00	180,000,000.00	482,951,616.00
05510000000	TRADITIONAL RULERS' COUNCIL	76,027,914.00	65,890,794.00	141,918,708.00	-	141,918,708.00
055100100100	TRADITIONAL RULERS' COUNCIL	76,027,914.00	65,890,794.00	141,918,708.00	-	141,918,708.00

Table 5: Expenditure Administrative Unit

321310 - Fakai 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
	Total Expenditure	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
010000000000	ADMINISTRATION SECTOR	774,382,682.00	270,031,184.00	1,183,637,342.00
011100000000	OFFICE OF THE LG CHAIRMAN	43,864,895.00	38,015,342.00	23,724,078.00
011100100100	OFFICE OF THE CHAIRMAN	43,864,895.00	38,015,342.00	23,724,078.00
011200000000	LOCAL GOVERNMENT COUNCIL	85,517,900.00	33,517,900.00	112,317,900.00
011200300100	THE COUNCIL	85,517,900.00	33,517,900.00	112,317,900.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	12,368,592.00	10,368,592.00	14,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	12,368,592.00	10,368,592.00	14,368,592.00
016200000000	ADMINISTRATION & GENERAL SERVICES	632,631,295.00	188,129,350.00	1,033,226,772.00
016200100100	ADMINISTRATION & GENERAL SERVICES	632,631,295.00	188,129,350.00	1,033,226,772.00
020000000000	ECONOMIC SECTOR	2,817,309,227.00	1,056,655,119.00	3,109,898,665.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	988,476,707.00	314,476,707.00	883,637,047.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	988,476,707.00	314,476,707.00	883,637,047.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	939,462,656.00	588,308,548.00	1,152,923,034.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	939,462,656.00	588,308,548.00	1,152,923,034.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	849,215,806.00	116,715,806.00	1,018,913,527.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	849,215,806.00	116,715,806.00	1,018,913,527.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	40,154,058.00	37,154,058.00	54,425,057.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	40,154,058.00	37,154,058.00	54,425,057.00
050000000000	SOCIAL SECTOR	1,447,284,605.00	948,871,005.00	2,164,805,087.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	998,378,895.00	609,637,174.00	1,539,934,763.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	639,731,863.00	255,880,491.00	838,176,245.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	358,647,032.00	353,756,683.00	701,758,518.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	337,439,743.00	241,939,743.00	482,951,616.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	337,439,743.00	241,939,743.00	482,951,616.00
055100000000	TRADITIONAL RULERS' COUNCIL	111,465,967.00	97,294,088.00	141,918,708.00
055100100100	TRADITIONAL RULERS' COUNCIL	111,465,967.00	97,294,088.00	141,918,708.00

Table 6: Personnel Expenditure by Administrative Units

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Personnel Expenditure	1,070,484,035.00	999,598,957.00	1,704,795,579.00
010000000000	ADMINISTRATION SECTOR	179,808,364.00	127,918,853.00	230,406,869.00
011100000000	OFFICE OF THE LG CHAIRMAN	9,926,854.00	10,037,343.00	10,326,854.00
011100100100	OFFICE OF THE CHAIRMAN	9,926,854.00	10,037,343.00	10,326,854.00
011200000000	LOCAL GOVERNMENT COUNCIL	85,517,900.00	33,517,900.00	112,317,900.00
011200300100	THE COUNCIL	85,517,900.00	33,517,900.00	112,317,900.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	6,368,592.00	6,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	6,368,592.00	6,368,592.00
016200000000	ADMINISTRATION & GENERAL SERVICES	77,995,018.00	77,995,018.00	101,393,523.00
016200100100	ADMINISTRATION & GENERAL SERVICES	77,995,018.00	77,995,018.00	101,393,523.00
020000000000	ECONOMIC SECTOR	250,657,265.00	239,191,862.00	310,130,080.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	34,476,707.00	34,476,707.00	37,637,047.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	34,476,707.00	34,476,707.00	37,637,047.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	137,810,694.00	126,345,291.00	184,852,170.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	137,810,694.00	126,345,291.00	184,852,170.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	48,215,806.00	48,215,806.00	48,215,806.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	48,215,806.00	48,215,806.00	48,215,806.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,154,058.00	30,154,058.00	39,425,057.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,154,058.00	30,154,058.00	39,425,057.00
050000000000	SOCIAL SECTOR	640,018,406.00	632,488,242.00	1,164,258,630.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	399,701,131.00	392,170,967.00	828,279,100.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	79,731,863.00	70,880,491.00	151,640,905.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	319,969,268.00	321,290,476.00	676,638,195.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	196,439,743.00	196,439,743.00	259,951,616.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	196,439,743.00	196,439,743.00	259,951,616.00
055100000000	TRADITIONAL RULERS' COUNCIL	43,877,532.00	43,877,532.00	76,027,914.00
055100100100	TRADITIONAL RULERS' COUNCIL	43,877,532.00	43,877,532.00	76,027,914.00

Table 7: Overhead Expenditure by Administrative Unit

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Overhead Expenditure</i>	<i>646,794,758.00</i>	<i>569,958,351.00</i>	<i>982,112,454.00</i>
01000000000	ADMINISTRATION SECTOR	124,574,318.00	65,112,331.00	103,230,473.00
01110000000	OFFICE OF THE LG CHAIRMAN	33,938,041.00	27,977,999.00	13,397,224.00
011100100100	OFFICE OF THE CHAIRMAN	33,938,041.00	27,977,999.00	13,397,224.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	4,000,000.00	8,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	4,000,000.00	8,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	84,636,277.00	33,134,332.00	81,833,249.00
016200100100	ADMINISTRATION & GENERAL SERVICES	84,636,277.00	33,134,332.00	81,833,249.00
02000000000	ECONOMIC SECTOR	376,954,241.00	398,463,257.00	731,070,864.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	11,000,000.00	5,000,000.00	13,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	11,000,000.00	5,000,000.00	13,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	340,954,241.00	371,963,257.00	678,070,864.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	340,954,241.00	371,963,257.00	678,070,864.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	15,000,000.00	14,500,000.00	25,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	15,000,000.00	14,500,000.00	25,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,000,000.00	7,000,000.00	15,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,000,000.00	7,000,000.00	15,000,000.00
05000000000	SOCIAL SECTOR	145,266,199.00	106,382,763.00	147,811,117.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	46,677,764.00	37,466,207.00	38,920,323.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	8,000,000.00	5,000,000.00	13,800,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	38,677,764.00	32,466,207.00	25,120,323.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	31,000,000.00	15,500,000.00	43,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	31,000,000.00	15,500,000.00	43,000,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	67,588,435.00	53,416,556.00	65,890,794.00
055100100100	TRADITIONAL RULERS' COUNCIL	67,588,435.00	53,416,556.00	65,890,794.00

Table 8: Capital Expenditure by Administrative Units

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Capital Expenditure</i>	<i>3,321,697,721.00</i>	<i>706,000,000.00</i>	<i>3,771,433,061.00</i>
010000000000	ADMINISTRATION SECTOR	470,000,000.00	77,000,000.00	850,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	470,000,000.00	77,000,000.00	850,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	470,000,000.00	77,000,000.00	850,000,000.00
020000000000	ECONOMIC SECTOR	2,189,697,721.00	419,000,000.00	2,068,697,721.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	943,000,000.00	275,000,000.00	833,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	943,000,000.00	275,000,000.00	833,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	460,697,721.00	90,000,000.00	290,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	460,697,721.00	90,000,000.00	290,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	786,000,000.00	54,000,000.00	945,697,721.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	786,000,000.00	54,000,000.00	945,697,721.00
050000000000	SOCIAL SECTOR	662,000,000.00	210,000,000.00	852,735,340.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	552,000,000.00	180,000,000.00	672,735,340.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	552,000,000.00	180,000,000.00	672,735,340.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	110,000,000.00	30,000,000.00	180,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	110,000,000.00	30,000,000.00	180,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Expenditure by Economic Classification

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2	EXPENDITURES	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
21	PERSONNEL COST	1,070,484,035.00	999,598,957.00	1,704,795,579.00
2101	SALARY	913,389,644.00	912,821,341.00	1,476,140,363.00
210101	SALARIES AND WAGES	913,389,644.00	912,821,341.00	1,476,140,363.00
21010101	SALARIES	913,389,644.00	912,821,341.00	1,476,140,363.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,850,811.00	40,850,811.00	68,850,811.00
210201	ALLOWANCES	70,850,811.00	40,850,811.00	68,850,811.00
21020109	Furniture Allowance	35,000,000.00	5,000,000.00	33,000,000.00
21020130	Medical Allowance	35,850,811.00	35,850,811.00	35,850,811.00
2103	SOCIAL BENEFITS	86,243,580.00	45,926,805.00	159,804,405.00
210301	SOCIAL BENEFITS	86,243,580.00	45,926,805.00	159,804,405.00
21030101	GRATUITY	45,783,132.00	25,133,659.00	122,651,648.00
21030102	PENSION	40,460,448.00	20,793,146.00	37,152,757.00
22	OTHER RECURRENT COSTS	646,794,758.00	569,958,351.00	982,112,454.00
2202	OVERHEAD COST	209,800,000.00	107,860,000.00	221,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	19,500,000.00	28,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	28,000,000.00	19,500,000.00	28,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,000,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	2,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	8,000,000.00	15,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	10,000,000.00	8,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,000,000.00	21,000,000.00	49,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	11,000,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000,000.00	10,000,000.00	24,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	58,200,000.00	14,500,000.00	54,400,000.00
22020601	SECURITY SERVICES	43,200,000.00	-	38,400,000.00
22020610	OTHER SERVICES	15,000,000.00	14,500,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	10,000,000.00	14,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	2,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	8,000,000.00	4,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	-	3,000,000.00
22020709	RESEARCH SERVICES	2,000,000.00	-	2,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
220210	MISCELLANEOUS EXPENSES GENERAL	54,600,000.00	32,860,000.00	47,000,000.00
22021001	ENTERTAINMENT & HOSPITALITY	5,000,000.00	4,500,000.00	12,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	24,600,000.00	18,360,000.00	-
22021004	MEDICAL EXPENSES: LOCAL	-	-	10,000,000.00
22021007	WELFARE PACKAGES	25,000,000.00	10,000,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	436,994,758.00	462,098,351.00	760,712,454.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	436,994,758.00	462,098,351.00	760,712,454.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	61,871,475.00	59,740,802.00	68,223,294.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	298,196,807.00	342,822,994.00	612,401,142.00
22040109	GRANTS TO COMMUNITIES/NGOS	76,926,476.00	59,534,555.00	80,088,018.00
23	CAPITAL EXPENDITURE	3,321,697,721.00	706,000,000.00	3,771,433,061.00
2301	FIXED ASSETS PURCHASED	1,033,000,000.00	349,000,000.00	1,108,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,033,000,000.00	349,000,000.00	1,108,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	58,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	77,000,000.00	350,000,000.00
23010109	PURCHASE OF SEA BOATS	10,000,000.00	10,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	-	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	-	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	-	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	775,000,000.00	242,000,000.00	675,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	5,000,000.00	-	3,000,000.00
2302	CONSTRUCTION / PROVISION	1,055,000,000.00	65,000,000.00	1,355,697,721.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,055,000,000.00	65,000,000.00	1,355,697,721.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	-	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	160,000,000.00	-	206,697,721.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	255,000,000.00	25,000,000.00	281,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	133,000,000.00	15,000,000.00	135,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	10,000,000.00	90,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	3,000,000.00	-	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000.00	-	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	6,000,000.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000.00	9,000,000.00	329,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,000,000.00	-	4,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	30,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2303	REHABILITATION / REPAIRS	593,697,721.00	-	517,770,615.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	593,697,721.00	-	517,770,615.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	-	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	-	150,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	-	34,770,615.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,000,000.00	-	3,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000.00	-	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	70,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	300,697,721.00	-	90,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	23,000,000.00	22,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	23,000,000.00	22,000,000.00	15,000,000.00
23040101	TREE PLANTING	3,000,000.00	2,000,000.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	20,000,000.00	20,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	617,000,000.00	270,000,000.00	774,964,725.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	617,000,000.00	270,000,000.00	774,964,725.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	30,000,000.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	60,000,000.00	46,000,000.00	80,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	507,000,000.00	194,000,000.00	664,964,725.00

2.E Expenditure by Function

Table 10: Total Expenditure by Function

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Total Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Expenditure	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
701	GENERAL PUBLIC SERVICES	2,531,146,537.00	1,608,425,052.00	3,810,068,289.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,490,992,479.00	1,571,270,994.00	3,755,643,232.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,181,038,238.00	1,216,307,737.00	3,108,572,368.00
70112	FINANCIAL AND FISCAL AFFAIRS	309,954,241.00	354,963,257.00	647,070,864.00
7013	GENERAL SERVICES	40,154,058.00	37,154,058.00	54,425,057.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,154,058.00	37,154,058.00	54,425,057.00
704	ECONOMIC AFFAIRS	1,512,174,428.00	298,476,707.00	1,256,637,047.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	391,697,721.00	17,000,000.00	221,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	391,697,721.00	17,000,000.00	221,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	820,476,707.00	281,476,707.00	725,637,047.00
70421	AGRICULTURE	820,476,707.00	281,476,707.00	725,637,047.00
7045	TRANSPORT	300,000,000.00	-	310,000,000.00
70451	ROAD TRANSPORT	300,000,000.00	-	310,000,000.00
705	ENVIRONMENTAL PROTECTION	90,000,000.00	34,000,000.00	113,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	90,000,000.00	34,000,000.00	113,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	90,000,000.00	34,000,000.00	113,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	453,215,806.00	82,715,806.00	587,913,527.00
7061	HOUSING DEVELOPMENT	83,215,806.00	82,715,806.00	131,215,806.00
70611	HOUSING DEVELOPMENT	83,215,806.00	82,715,806.00	131,215,806.00
7063	WATER SUPPLY	210,000,000.00	-	250,000,000.00
70631	WATER SUPPLY	210,000,000.00	-	250,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	160,000,000.00	-	206,697,721.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	160,000,000.00	-	206,697,721.00
707	HEALTH	337,439,743.00	241,939,743.00	482,951,616.00
7072	OUTPATIENT SERVICES	227,439,743.00	211,939,743.00	302,951,616.00
70721	GENERAL MEDICAL SERVICES	227,439,743.00	211,939,743.00	302,951,616.00
7073	HOSPITAL SERVICES	110,000,000.00	30,000,000.00	180,000,000.00
70731	GENERAL HOSPITAL SERVICES	110,000,000.00	30,000,000.00	180,000,000.00
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	10,000,000.00	170,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	170,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	170,000,000.00
709	EDUCATION	75,000,000.00	-	37,770,615.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	75,000,000.00	-	37,770,615.00
70912	PRIMARY EDUCATION	75,000,000.00	-	37,770,615.00

Table 11: Personnel Expenditure by Function

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Personnel Expenditure</i>	<i>1,070,484,035.00</i>	<i>999,598,957.00</i>	<i>1,704,795,579.00</i>
701	GENERAL PUBLIC SERVICES	791,351,779.00	720,466,701.00	1,358,991,110.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	761,197,721.00	690,312,643.00	1,319,566,053.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	761,197,721.00	690,312,643.00	1,319,566,053.00
7013	GENERAL SERVICES	30,154,058.00	30,154,058.00	39,425,057.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,154,058.00	30,154,058.00	39,425,057.00
704	ECONOMIC AFFAIRS	34,476,707.00	34,476,707.00	37,637,047.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,476,707.00	34,476,707.00	37,637,047.00
70421	AGRICULTURE	34,476,707.00	34,476,707.00	37,637,047.00
706	HOUSING AND COMMUNITY AMMENITIES	48,215,806.00	48,215,806.00	48,215,806.00
7061	HOUSING DEVELOPMENT	48,215,806.00	48,215,806.00	48,215,806.00
70611	HOUSING DEVELOPMENT	48,215,806.00	48,215,806.00	48,215,806.00
707	HEALTH	196,439,743.00	196,439,743.00	259,951,616.00
7072	OUTPATIENT SERVICES	196,439,743.00	196,439,743.00	259,951,616.00
70721	GENERAL MEDICAL SERVICES	196,439,743.00	196,439,743.00	259,951,616.00

Table 12: Overhead Expenditure by Function

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Overhead Expenditure</i>	<i>646,794,758.00</i>	<i>569,958,351.00</i>	<i>982,112,454.00</i>
701	GENERAL PUBLIC SERVICES	558,794,758.00	517,958,351.00	870,112,454.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	548,794,758.00	510,958,351.00	855,112,454.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	238,840,517.00	155,995,094.00	208,041,590.00
70112	FINANCIAL AND FISCAL AFFAIRS	309,954,241.00	354,963,257.00	647,070,864.00
7013	GENERAL SERVICES	10,000,000.00	7,000,000.00	15,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	7,000,000.00	15,000,000.00
704	ECONOMIC AFFAIRS	42,000,000.00	22,000,000.00	44,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	31,000,000.00	17,000,000.00	31,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31,000,000.00	17,000,000.00	31,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,000,000.00	5,000,000.00	13,000,000.00
70421	AGRICULTURE	11,000,000.00	5,000,000.00	13,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	15,000,000.00	14,500,000.00	25,000,000.00
7061	HOUSING DEVELOPMENT	15,000,000.00	14,500,000.00	25,000,000.00
70611	HOUSING DEVELOPMENT	15,000,000.00	14,500,000.00	25,000,000.00
707	HEALTH	31,000,000.00	15,500,000.00	43,000,000.00
7072	OUTPATIENT SERVICES	31,000,000.00	15,500,000.00	43,000,000.00
70721	GENERAL MEDICAL SERVICES	31,000,000.00	15,500,000.00	43,000,000.00

Table 13: Capital Expenditure by Function

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	<i>Total Capital Expenditure</i>	<i>3,321,697,721.00</i>	<i>706,000,000.00</i>	<i>3,771,433,061.00</i>
701	GENERAL PUBLIC SERVICES	1,181,000,000.00	370,000,000.00	1,580,964,725.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,181,000,000.00	370,000,000.00	1,580,964,725.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,181,000,000.00	370,000,000.00	1,580,964,725.00
704	ECONOMIC AFFAIRS	1,435,697,721.00	242,000,000.00	1,175,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	360,697,721.00	-	190,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	360,697,721.00	-	190,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	775,000,000.00	242,000,000.00	675,000,000.00
70421	AGRICULTURE	775,000,000.00	242,000,000.00	675,000,000.00
7045	TRANSPORT	300,000,000.00	-	310,000,000.00
70451	ROAD TRANSPORT	300,000,000.00	-	310,000,000.00
705	ENVIRONMENTAL PROTECTION	90,000,000.00	34,000,000.00	113,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	90,000,000.00	34,000,000.00	113,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	90,000,000.00	34,000,000.00	113,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	390,000,000.00	20,000,000.00	514,697,721.00
7061	HOUSING DEVELOPMENT	20,000,000.00	20,000,000.00	58,000,000.00
70611	HOUSING DEVELOPMENT	20,000,000.00	20,000,000.00	58,000,000.00
7063	WATER SUPPLY	210,000,000.00	-	250,000,000.00
70631	WATER SUPPLY	210,000,000.00	-	250,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	160,000,000.00	-	206,697,721.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	160,000,000.00	-	206,697,721.00
707	HEALTH	110,000,000.00	30,000,000.00	180,000,000.00
7073	HOSPITAL SERVICES	110,000,000.00	30,000,000.00	180,000,000.00
70731	GENERAL HOSPITAL SERVICES	110,000,000.00	30,000,000.00	180,000,000.00
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	10,000,000.00	170,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	170,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	170,000,000.00
709	EDUCATION	75,000,000.00	-	37,770,615.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	75,000,000.00	-	37,770,615.00
70912	PRIMARY EDUCATION	75,000,000.00	-	37,770,615.00

2.F Expenditure by Location

Table 144: Total Expenditure by Location

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Total Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
321	Kebbi State	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
3213	Zone 3 - Kebbi South	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
321310	Fakai	5,038,976,514.00	2,275,557,308.00	6,458,341,094.00
32131001	Bajida	160,000,000.00	77,000,000.00	150,000,000.00
32131002	Bangu/garinisa	300,000,000.00	-	250,000,000.00
32131003	Birnin Tudu	230,000,000.00	-	350,000,000.00
32131004	Fakai/Kuka zussun	3,000,000.00	2,000,000.00	5,000,000.00
32131008	Mahuta	556,697,721.00	46,000,000.00	289,000,000.00
32131009	Marafa	60,000,000.00	-	126,697,721.00
32131097	LG Wide - Fakai LG	3,729,278,793.00	2,150,557,308.00	5,287,643,373.00

Table 15: Personnel Expenditure by Location

321310 - Fakai Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Location

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
321	Kebbi State	1,070,484,035.00	999,598,957.00	1,704,795,579.00
3213	Zone 3 - Kebbi South	1,070,484,035.00	999,598,957.00	1,704,795,579.00
321310	Fakai	1,070,484,035.00	999,598,957.00	1,704,795,579.00
32131097	LG Wide - Fakai LG	1,070,484,035.00	999,598,957.00	1,704,795,579.00

Table 16: Overhead Expenditure by Location**321310 - Fakai Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Location**

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
321	Kebbi State	646,794,758.00	569,958,351.00	982,112,454.00
3213	Zone 3 - Kebbi South	646,794,758.00	569,958,351.00	982,112,454.00
321310	Fakai	646,794,758.00	569,958,351.00	982,112,454.00
32131097	LG Wide - Fakai LG	646,794,758.00	569,958,351.00	982,112,454.00

Table 17: Capital Expenditure by Location**321310 - Fakai Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Location**

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
321	Kebbi State	3,321,697,721.00	706,000,000.00	3,771,433,061.00
3213	Zone 3 - Kebbi South	3,321,697,721.00	706,000,000.00	3,771,433,061.00
321310	Fakai	3,321,697,721.00	706,000,000.00	3,771,433,061.00
32131001	Bajida	160,000,000.00	77,000,000.00	150,000,000.00
32131002	Bangu/garinisa	300,000,000.00	-	250,000,000.00
32131003	Birnin Tudu	230,000,000.00	-	350,000,000.00
32131004	Fakai/Kuka zussun	3,000,000.00	2,000,000.00	5,000,000.00
32131008	Mahuta	556,697,721.00	46,000,000.00	289,000,000.00
32131009	Marafa	60,000,000.00	-	126,697,721.00
32131097	LG Wide - Fakai LG	2,012,000,000.00	581,000,000.00	2,600,735,340.00

2.G Capital Expenditure Details

Table 18: Capital Expenditure by Project (See Annex 1 below for the Descriptions of the Programme Code).

321310 - Fakai 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
Total Capital Expenditure					3,321,697,721.00	706,000,000.00	3,771,433,061.00
Fertilizer purchase/distribution	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	500,000,000.00	125,000,000.00	400,000,000.00
Purchase of Agro-channel	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	30,000,000.00	-	30,000,000.00
Purchase grains and rice	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	-	-	-
Fertilizer Transportation	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	-	20,000,000.00
Purchase of Grains	010301	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	200,000,000.00	117,000,000.00	200,000,000.00
Purchase of water pumps	010302	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	-	20,000,000.00
Local participation on Agriculture	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	5,000,000.00	-	5,000,000.00
Purchase of poultry vet and drugs	010205	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	30,000,000.00	-	10,000,000.00
Construction of veterinary clinic	010205	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131003 - Birnin Tudu	10,000,000.00	-	20,000,000.00
Rehabilitation and construction slaughter slab	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131001 - Bajida	40,000,000.00	-	30,000,000.00
Demarcation an grazing reserve	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131008 - Mahuta	10,000,000.00	-	10,000,000.00
Poultry Management	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	3,000,000.00	15,000,000.00	15,000,000.00
Construction of Earth dam	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131008 - Mahuta	40,000,000.00	-	50,000,000.00
17,	010301	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	5,000,000.00	-	2,000,000.00
Establishment of Nursery school	010102	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	10,000,000.00	-	1,000,000.00
Tree planting campaign	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32131004 - Fakai/Kuka zussun	3,000,000.00	2,000,000.00	5,000,000.00
Gum Arabic	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	2,000,000.00	-	-
Establishment of fish pond	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	3,000,000.00	3,000,000.00	8,000,000.00
Purchase of canoes	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	10,000,000.00	10,000,000.00	5,000,000.00
Purchase of fingerlings	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	2,000,000.00	3,000,000.00	2,000,000.00
Purchase of sewing and knitting machines	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	30,000,000.00	30,000,000.00	30,000,000.00
Purchase and manufacture of waste recycling machi	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	20,000,000.00	10,000,000.00
Support of establishment of small scale industries	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	50,000,000.00	40,000,000.00	50,000,000.00
Purchase of Welling Electrical Machine	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	-	-	10,000,000.00
Extension of improvement electrification street lighti	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131009 - Marafa	30,000,000.00	-	46,697,721.00
Electrification projects	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131002 - Bangu/garinisa	100,000,000.00	-	100,000,000.00
Installation of transformer	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131008 - Mahuta	30,000,000.00	-	50,000,000.00
Replacement of Broking Poles	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	-	-	10,000,000.00
Construction of modern market/Rehabilitation	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131008 - Mahuta	270,697,721.00	-	-
Construction of market stalls	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131097 - LG Wide - Fakai LG	30,000,000.00	-	90,000,000.00
Purchase and Renovation of vehicles	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131008 - Mahuta	10,000,000.00	-	-
Construction of lookout shops	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS -	32131008 - Mahuta	30,000,000.00	-	30,000,000.00
Supply and spray of letarite	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131001 - Bajida	20,000,000.00	-	70,000,000.00

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
Construction of Feeder road	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131002 - Bangu/garinisa	200,000,000.00	-	150,000,000.00
Completion of ongoing road projects	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	-	-	-
Rehabilitation of Roads and Bridges	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	50,000,000.00	-	60,000,000.00
Construction of culverts	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	40,000,000.00	-	90,000,000.00
Rehabilitation of Plants, & Machineries.	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	10,000,000.00	-	10,000,000.00
Contribution to Airport 40%	181001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SI	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	-	-	-
Rehabilitation & Renovation of primary school	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	30,000,000.00	-	34,770,615.00
Construction of Libraries	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	10,000,000.00	-	-
Purchase of School of Furniture's	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	5,000,000.00	-	3,000,000.00
Completion of Islamiya	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	40,000,000.00	10,000,000.00	90,000,000.00
Completion Of Classroom	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	-	-	-
Offices and Store	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	30,000,000.00	-	-
Construction of Mosque	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	-	-	80,000,000.00
Assistance for orphanage home	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	-	-	-
Renovation of PHC	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131009 - Marafa	30,000,000.00	-	80,000,000.00
Purchase of Ambulance	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	10,000,000.00	-	-
Purchase of Hospital equipment	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	-	-
Purchase of Drugs of outbreaks	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	50,000,000.00	30,000,000.00	30,000,000.00
Health Assistant medical	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	-	-	-
Rehabilitation of Dispensary	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	-	-	70,000,000.00
Immunization and polio and COVIN-19 Pendent	Health Not Els	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	-	-	-
Construction of viewing Center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	1,000,000.00	-	1,000,000.00
Construction of Modern Town Hall	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	5,000,000.00	-	3,000,000.00
Purchase of information equipment.	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	5,000,000.00	-	3,000,000.00
Construction of playing orphanage home	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	3,000,000.00	-	5,000,000.00
Construction of Women center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	30,000,000.00	-	15,000,000.00
Argungu fishing and Uhola festival	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	10,000,000.00	5,000,000.00	30,000,000.00
Purchase of Sport equipment	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	5,000,000.00	-	1,000,000.00
Purchase of NYSC electorate and logistic	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	-	10,000,000.00
Grant for Sallah Culture and Christmas gift	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	50,000,000.00	41,000,000.00	50,000,000.00
Youth Empowerment	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	130,000,000.00	117,000,000.00	50,000,000.00
Improvement of Stadium	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	3,000,000.00	-	3,000,000.00
Community support for flood and disaster	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	20,000,000.00	-	50,000,000.00
Rehabilitation of skill acquisition center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GE	32131097 - LG Wide - Fakai LG	10,000,000.00	-	10,000,000.00

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
Purchase of firefighting equipment	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131008 - Mahuta	3,000,000.00	-	3,000,000.00
Construction of fire service Station	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131008 - Mahuta	3,000,000.00	-	5,000,000.00
Construction of modified open dug-well	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	20,000,000.00	-	20,000,000.00
Construction of solar borehole	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	100,000,000.00	-	100,000,000.00
Construction of modern hand pumps	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	30,000,000.00	-	70,000,000.00
Rehabilitation of hand pump	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	30,000,000.00	-	30,000,000.00
Extension of water supply	101001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	30,000,000.00	-	30,000,000.00
Construction of modern drainage	091001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131008 - Mahuta	45,000,000.00	25,000,000.00	31,000,000.00
Construction of Culvert	091001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	30,000,000.00	-	80,000,000.00
Construction of refuse dumping centers	091001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	10,000,000.00	8,000,000.00	-
Environmental Sanitation	091001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32131008 - Mahuta	5,000,000.00	1,000,000.00	2,000,000.00
Rehabilitation of Earth Dam	091001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131097 - LG Wide - Fakai LG	-	-	-
Land Compensation	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131008 - Mahuta	20,000,000.00	20,000,000.00	58,000,000.00
Construction women development centre	031001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131008 - Mahuta	20,000,000.00	-	10,000,000.00
Fencing of cemeteries	091001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131003 - Birnin Tudu	20,000,000.00	-	30,000,000.00
Community Base poverty reduction programme	031001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131097 - LG Wide - Fakai LG	30,000,000.00	-	50,000,000.00

2.H Annex 1: Programme Code Description

Code	Description
1	<i>Agriculture</i>
101	<i>Effective governance of the Agriculture Sector</i>
10101	Legal, policy, regulations and standards, guidelines and protocols development and reviews
10102	Agriculture sector coordination mechanisms
102	<i>Development of the livestock value chain</i>
10201	Ruminant (cattle, sheep & goats) production and marketing
10202	Meat processing and marketing
10203	Poultry, pig, and micro livestock production
10204	Dairy development
10205	Animal health and livestock diseases management
10206	Livestock feeds development
103	<i>Enhancement of food production and productivity</i>
10301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)
10302	Intensive crop and vegetable production (irrigation, crop diversification etc.)
10303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)
104	<i>Reduction of post-harvest losses</i>
10401	Modern technology for post-harvest storage and value addition
10402	Buffer stocking and commodity warehousing
10403	Market linkage
10404	Agricultural produce and quality control
105	<i>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</i>
10501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)
10502	Commercial coastal and inland fishing
10503	Fish processing and post-harvest management
10504	Marine industrial fishing
106	<i>Promotion of forest resource conservation and preservation of biodiversity</i>

10601	Forest regeneration and conservation
10602	Eco-tourism development
10603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme
107	Promotion of enabling environment for increased agricultural development
10701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures
10702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening
10703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)
10704	Adaptive research, unified and all-inclusive extension services delivery
10705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)
10706	Capacity building for stakeholders and professional human resources development
110	Agriculture Sector Expenditures Not Elsewhere Classified
11001	Agriculture Programme Not Elsewhere Classified
2	Societal Re-orientation
210	Societal Re-orientation - General
21001	Societal Re-orientation - General
3	Poverty Alleviation
310	Poverty Alleviation - General
31001	Poverty Alleviation - General
4	Health
401	Effective governance of the health system
40101	Legal, policy, regulations and standards, guidelines and protocols development and reviews
40102	Human and institutional capacity performance management
40103	Health sector coordination mechanisms
40104	Integrated supportive supervision
402	Community engagement and participation in health
40201	Community interventions
40202	Community structures
403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens
40301	Reproductive, maternal and neonatal health
40302	Child health

40303	Adolescent health
40304	Communicable diseases
40305	Non-communicable diseases
40306	Nutrition
40307	Emergency services
404	<i>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</i>
40401	Pre-service training
40402	HRH Performance management
40403	In service training (continuing education)
405	<i>Provision of adequate and modern health infrastructure for health services delivery</i>
40501	Functional health facilities
40502	Planned Preventive Maintenance (PPM)
40503	Facility electrification, water and sanitation
406	<i>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</i>
40601	Sustainable drug supply
40602	Vaccines supply chain
407	<i>Evidence generation and utilisation</i>
40701	Routine information system
40702	Surveys and facility assessments
40703	Research and development (Institutional Review Board, Clinical Trials)
40704	Monitoring and Evaluation (M&E)
408	<i>Institution and maintenance of a responsive public health emergency preparedness system</i>
40801	Integrated national disease surveillance
40802	Public health laboratories
40803	Emergency Operation Centres (EOC)
409	<i>Provision of universal health coverage and financial risk protection for citizens</i>
40901	Mobilising equity contributions and vulnerable group funds
40902	Mobilising employers' contributions to the State Social Health Insurance Scheme
410	<i>Health Sector Expenditures Not Elsewhere Classified</i>

41001	Health Not Elsewhere Classified
5	Education
501	Effective governance of the education system
50101	Legal, policy, regulations and standards, guidelines and protocols development and reviews
50102	Human and institutional capacity performance management
50103	Education sector coordination mechanisms
50104	Integrated supportive supervision
502	Increase in access, retention, and completion rate at all levels
50201	Early Childhood Care, Development and Education (ECCDE)
50202	Advocacy and sensitization
50203	School feeding
50204	School-based health
50205	Parental and community support
503	Equity and inclusiveness in the provision of educational services
50301	Inclusive Education
50302	Special education
50303	Nomadic and migrants' education
50304	Second chance education
50305	Girls/Boys child education
50306	Emergency Response
504	Improved quality of teaching and learning outcomes
50401	All levels of education quality assurance
50402	Instructional and learning materials
50403	Teaching and non-teaching staff capacity building
50404	Curriculum review and development
50405	Teachers' recruitment and deployment
50406	School examination and MLA
505	Adequate infrastructure at all levels
50501	Schools' infrastructure construction and rehabilitation
50502	Furnishing

50503	Libraries and laboratories
50504	Water, sanitation and hygiene
50505	School safety
506	<i>Improved education information management system (EIMS)</i>
50601	ICT equipment, software and expertise
50602	Research and development
50603	Data and data management
510	<i>Education Sector Expenditures Not Elsewhere Classified</i>
51001	Education Not Elsewhere Classified
6	<i>Housing and Urban Development</i>
610	<i>Housing and Urban Development - General</i>
61001	Housing and Urban Development - General
7	<i>Gender</i>
710	<i>Gender - General</i>
71001	Gender - General
8	<i>Youth</i>
810	<i>Youth - General</i>
81001	Youth - General
9	<i>Environmental Improvement</i>
910	<i>Environmental Improvement - General</i>
91001	Environmental Improvement - General
10	<i>Water Resources and Rural Development</i>
1010	<i>Water Resources and Rural Deve - General</i>
101001	Water Resources and Rural Deve - General
11	<i>Information Communication and Technology</i>
1110	<i>Information Communication and Technology - General</i>
111001	Information Communication and Technology - General
12	<i>Growing the Private Sector</i>
1210	<i>Growing the Private Sector - General</i>
121001	Growing the Private Sector - General

13	<i>Reform of Government and Governance</i>
1310	Reform of Government and Governance - General
131001	Reform of Government and Governance - General
14	<i>Power</i>
1410	Power - General
141001	Power - General
15	<i>Rail</i>
1510	Rail - General
151001	Rail - General
16	<i>Water Ways</i>
1610	Water Ways - General
161001	Water Ways - General
17	<i>Road</i>
1710	Road - General
171001	Road - General
18	<i>Airways</i>
1810	Airways - General
181001	Airways - General
19	<i>COVID-19</i>
1910	COVID-19 - General
191001	COVID-19 - General
20	<i>CLIMATE CHANGE</i>
2010	CLIMATE CHANGE - General
201001	CLIMATE CHANGE - General
21	<i>Oil and Gas Infrastructure</i>
2110	Oil and Gas Infrastructure - General
211001	Oil and Gas Infrastructure - General