



KEBBI STATE, NIGERIA

NGASKI LOCAL GOVERNMENT 2025 APPROVED BUDGET

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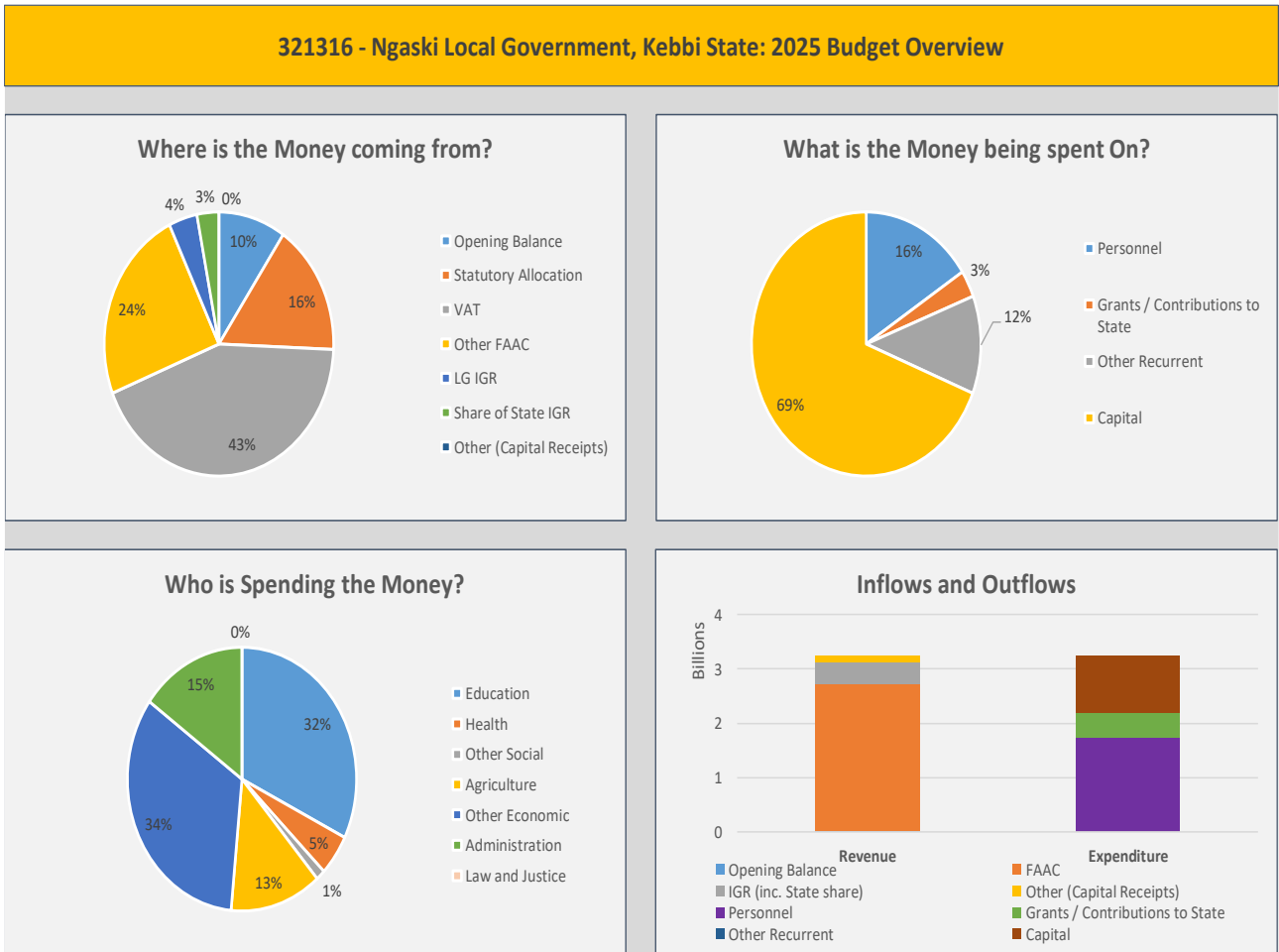
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1.A Graphic Summaries of Budget Overview



2 Budget Reports

2.A Overview

Table 1: Budget Summary

321316 - Ngaski Local Government, Kebbi State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Opening Balance			701,000,000.00
Recurrent Revenue	4,888,681,451.00	3,187,242,701.00	6,702,631,178.00
11 - GOVERNMENT SHARE OF FAAC	4,588,053,543.00	2,545,951,354.00	6,176,938,343.00
12 - INDEPENDENT REVENUE	300,627,908.00	641,291,347.00	525,692,835.00
Recurrent Expenditure	1,732,175,608.00	1,654,372,686.00	2,301,034,660.00
21 - PERSONNEL COST	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
22 - OTHER RECURRENT COSTS	570,137,222.00	609,554,323.00	1,130,454,508.00
Transfer to Capital Account	3,156,505,843.00	1,532,870,015.00	5,102,596,518.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	3,156,505,843.00	831,870,015.00	5,102,596,518.00
Total Revenue (including OB)	4,888,681,451.00	3,187,242,701.00	7,403,631,178.00
Total Expenditure	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
Closing Balance	-	701,000,000.00	-

2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

321316 - Ngaski 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>4,888,681,451.00</i>	<i>3,187,242,701.00</i>	<i>6,702,631,178.00</i>
020000000000	ECONOMIC SECTOR	4,888,681,451.00	3,187,242,701.00	6,702,631,178.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	4,888,681,451.00	3,187,242,701.00	6,702,631,178.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	4,888,681,451.00	3,187,242,701.00	6,702,631,178.00

Table 3: Total Revenue by Economic

321316 - Ngaski 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	4,888,681,451.00	3,187,242,701.00	6,702,631,178.00
11	GOVERNMENT SHARE OF FAAC	4,588,053,543.00	2,545,951,354.00	6,176,938,343.00
1101	GOVERNMENT SHARE OF FAAC	4,588,053,543.00	2,545,951,354.00	6,176,938,343.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,222,704,183.00	1,692,155,857.00	1,198,993,833.00
11010101	STATUTORY ALLOCATION	2,222,704,183.00	1,692,155,857.00	1,198,993,833.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,527,897,925.00	-	3,203,801,980.00
11010201	SHARE OF VAT	1,527,897,925.00	-	3,203,801,980.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	837,451,435.00	853,795,497.00	1,774,142,530.00
11010302	Excess Non-Oil	82,427,151.00	49,892,626.00	118,396,001.00
11010303	Exchange Gain	755,024,284.00	803,902,871.00	1,655,746,529.00
12	INDEPENDENT REVENUE	300,627,908.00	641,291,347.00	525,692,835.00
1201	TAX REVENUE	60,500,000.00	27,000,000.00	60,000,000.00
120101	PERSONAL TAXES	16,000,000.00	4,000,000.00	16,000,000.00
12010102	Community or Poll Taxes	16,000,000.00	4,000,000.00	16,000,000.00
120103	OTHER TAXES	44,500,000.00	23,000,000.00	44,000,000.00
12010301	Cattle Tax (Where Applicable)	22,500,000.00	20,000,000.00	22,000,000.00
12010306	DEVELOPMENT TAX/LEVY	18,000,000.00	2,000,000.00	18,000,000.00
12010314	Other Service Taxes	4,000,000.00	1,000,000.00	4,000,000.00
1202	NON-TAX REVENUE	240,127,908.00	614,291,347.00	465,692,835.00
120201	LICENCES - GENERAL	24,743,000.00	21,083,000.00	29,924,000.00
12020101	Bicycle License	1,560,000.00	1,560,000.00	1,560,000.00
12020102	Canoe License	500,000.00	500,000.00	500,000.00
12020103	Dog/Cat License	-	-	10,000.00
12020104	Cart/Truck License	4,080,000.00	4,000,000.00	4,000,000.00
12020109	Cigarettes License	110,000.00	110,000.00	110,000.00
12020115	Kiosk License	-	-	2,000.00
12020116	Bakery House License	500,000.00	-	1,000,000.00
12020117	Registration of Meat Van license	-	-	20,000.00
12020118	Cattle Dealers License	-	-	1,900,000.00
12020119	Dried Fish/Dried Meat License	2,000,000.00	-	1,160,000.00
12020123	Goldsmith & Gold Sellers License	1,380,000.00	1,380,000.00	1,380,000.00
12020124	Dane Gun License	810,000.00	810,000.00	200,000.00
12020125	Hunting License	-	-	200,000.00
12020126	Control of Noise Permit	315,000.00	315,000.00	100,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
12020128	Tent at Sea Beach Permit	420,000.00	420,000.00	420,000.00
12020129	Cinematography License	410,000.00	410,000.00	410,000.00
12020131	Radio & Television License	550,000.00	550,000.00	550,000.00
12020133	Open Air Preaching Permit	-	1,000,000.00	1,000,000.00
12020134	Dislodging of Septic Tank Licence	2,000,000.00	-	2,000,000.00
12020136	Trade License	-	-	1,100,000.00
12020138	Sand, Granite, Iron, Sellers License	-	-	1,350,000.00
12020140	Milling License	-	-	120,000.00
12020143	Painting, Spraying and Sign writing Workshop License	-	-	100,000.00
12020144	Photo Studio License	-	-	100,000.00
12020146	Electronic Radio /TV Workshop License	-	-	100,000.00
12020148	Wood making/Carpentry Workshop License	500,000.00	218,000.00	218,000.00
12020149	Battery Charges License	1,000.00	1,000.00	1,000.00
12020150	Printing Press License	1,000,000.00	1,000,000.00	2,500,000.00
12020151	Panel Beater License	1,000,000.00	1,500,000.00	1,500,000.00
12020152	Vulgarizers License	500,000.00	500,000.00	500,000.00
12020153	Vehicle Spare parts License	2,000,000.00	4,000,000.00	4,000,000.00
12020154	Clock/Watch Repairers License	2,000.00	2,000.00	2,000.00
12020155	Laundry/Dry Cleaning License	2,000.00	2,000.00	2,000.00
12020156	Motor Mechanic & Car Wash Depo License	3,000,000.00	1,500,000.00	1,500,000.00
12020157	Building Materials Seller License	2,000,000.00	1,000,000.00	2,000.00
12020160	Hair Dressing/Barbing Salon License	103,000.00	305,000.00	305,000.00
12020166	Bathing House/Public Toilet License	-	-	2,000.00
120204	FEES- GENERAL	60,476,000.00	58,176,000.00	80,208,000.00
12020401	Survey Fees	3,500,000.00	1,500,000.00	1,500,000.00
12020402	Slaughter/Abattoir Fees	15,870,000.00	17,670,000.00	16,070,000.00
12020404	Naming of Streets Registration Fees	335,000.00	335,000.00	335,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	670,000.00	150,000.00	665,000.00
12020408	Burial Fees	125,000.00	125,000.00	125,000.00
12020410	Maternity & Dispensary Fees	1,250,000.00	1,250,000.00	125,000.00
12020411	Laboratory Test Fees	1,303,000.00	1,303,000.00	1,303,000.00
12020412	Pest Control & Disinfectant Fees	120,000.00	120,000.00	120,000.00
12020413	Birth & Death Registration Fees	1,715,000.00	1,715,000.00	1,715,000.00
12020415	Tenders Fees	1,250,000.00	1,250,000.00	4,000,000.00
12020416	Forestry & Fuel Exploitation Fees	1,150,000.00	1,150,000.00	13,150,000.00
12020419	Advertisement Fee (Sign Post)	1,000,000.00	1,500,000.00	1,500,000.00
12020422	Motor Garage/Park Fees (As applicable)	8,000,000.00	10,000,000.00	8,000,000.00
12020423	Market Fees (As applicable)	10,000,000.00	2,000,000.00	10,300,000.00
12020425	Customary Right of Occupancy fees	-	-	100,000.00
12020434	Entertainment, Drumming & Temporary Booth Fees	-	-	100,000.00
12020435	Mobile Sales Promotion Fees	1,000,000.00	1,000,000.00	1,000,000.00
12020436	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	11,108,000.00	11,108,000.00	11,100,000.00
12020438	Approval of Building Plan Fees	2,080,000.00	6,000,000.00	9,000,000.00

Code	Economic	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
120205	FINES - GENERAL	8,144,000.00	144,000.00	8,144,000.00
12020502	Fines on Overdue/Lost of library Books	34,000.00	34,000.00	34,000.00
12020504	Impounding of Stray Animal Fine	110,000.00	110,000.00	110,000.00
12020505	Penalty on Tenement Rate	8,000,000.00	-	8,000,000.00
120206	SALES - GENERAL	4,720,000.00	5,252,000.00	5,312,000.00
12020601	Sales of Stores (As applicable)	2,500,000.00	2,732,000.00	2,792,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	2,220,000.00	2,520,000.00	2,520,000.00
120207	EARNINGS -GENERAL	9,600,000.00	2,000,000.00	9,700,000.00
12020726	Commission on Transfer Plot	-	-	100,000.00
12020727	Earnings from any other services	9,600,000.00	2,000,000.00	9,600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	87,000,000.00	13,000,000.00	87,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	18,243,271.00	3,000,000.00	18,243,271.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	40,756,729.00	6,000,000.00	40,756,729.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annu	28,000,000.00	4,000,000.00	28,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	14,000,000.00	4,000,000.00	14,000,000.00
12020915	Ground Rate	10,000,000.00	1,000,000.00	10,000,000.00
12020917	Federal Govt. Grant in lieu of Tenement Rates	2,000,000.00	1,000,000.00	2,000,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	2,000,000.00	2,000,000.00	2,000,000.00
120212	INTEREST EARNED	3,000,000.00	3,000,000.00	3,000,000.00
12021204	Interest on Loans to SMES, Parastatals, and Limited Liability Comp	3,000,000.00	3,000,000.00	3,000,000.00
120213	RE-IMBURSEMENT GENERAL	28,444,908.00	507,636,347.00	228,404,835.00
12021304	LG Share of State IGR	28,444,908.00	507,636,347.00	228,404,835.00

Table 3: Total Revenue by Fund**321316 - Ngaski 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>6,673,194,178.00</i>
01	FEDERATION ACCOUNT	6,176,938,343.00
011	FAAC DIRECT ALLOCATION	6,176,938,343.00
01101	FAAC DIRECT ALLOCATION	6,176,938,343.00
02	CONSOLIDATED REVENUE FUND	496,255,835.00
021	MAIN ENVELOP	496,255,835.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	496,255,835.00

2.C Expenditure by Segments

Table 4: Total Expenditure by MDAs

321316 - Ngaski 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	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
01000000000	ADMINISTRATION SECTOR	693,359,320.00	297,995,722.00	1,109,606,069.00
01110000000	OFFICE OF THE LG CHAIRMAN	43,263,285.00	38,726,854.00	56,880,514.00
011100100100	OFFICE OF THE CHAIRMAN	43,263,285.00	38,726,854.00	56,880,514.00
01120000000	LOCAL GOVERNMENT COUNCIL	96,552,928.00	70,552,928.00	273,552,928.00
011200300100	THE COUNCIL	96,552,928.00	70,552,928.00	273,552,928.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,368,599.00	6,868,599.00	12,368,594.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,368,599.00	6,868,599.00	12,368,594.00
01620000000	ADMINISTRATION & GENERAL SERVICES	543,174,508.00	181,847,341.00	766,804,033.00
016200100100	ADMINISTRATION & GENERAL SERVICES	543,174,508.00	181,847,341.00	766,804,033.00
02000000000	ECONOMIC SECTOR	2,525,585,485.00	1,221,032,711.00	3,435,868,460.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	718,791,692.00	384,641,692.00	956,440,757.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	718,791,692.00	384,641,692.00	956,440,757.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	687,796,521.00	554,449,975.00	1,492,107,370.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	687,796,521.00	554,449,975.00	1,492,107,370.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,099,465,926.00	264,909,698.00	961,046,500.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,099,465,926.00	264,909,698.00	961,046,500.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	19,531,346.00	17,031,346.00	26,273,833.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	19,531,346.00	17,031,346.00	26,273,833.00
05000000000	SOCIAL SECTOR	1,669,736,646.00	967,214,268.00	2,858,156,649.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	1,094,398,130.00	508,847,827.00	2,390,787,597.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	785,177,016.00	262,539,004.00	1,995,553,187.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	309,221,114.00	246,308,823.00	395,234,410.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	492,490,460.00	384,990,460.00	372,194,076.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	492,490,460.00	384,990,460.00	372,194,076.00
05510000000	TRADITIONAL RULERS' COUNCIL	82,848,056.00	73,375,981.00	95,174,976.00
055100100100	TRADITIONAL RULERS' COUNCIL	82,848,056.00	73,375,981.00	95,174,976.00

Table 5: Expenditure Administrative Unit

Table 6: Personnel Expenditure by Administrative Units

321316 - Ngaski 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	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
010000000000	ADMINISTRATION SECTOR	166,593,306.00	137,793,306.00	185,488,442.00
011100000000	OFFICE OF THE LG CHAIRMAN	10,226,854.00	8,926,854.00	11,458,883.00
011100100100	OFFICE OF THE CHAIRMAN	10,226,854.00	8,926,854.00	11,458,883.00
011200000000	LOCAL GOVERNMENT COUNCIL	91,552,928.00	66,552,928.00	91,552,928.00
011200300100	THE COUNCIL	91,552,928.00	66,552,928.00	91,552,928.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,368,599.00	3,868,599.00	6,368,594.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,599.00	3,868,599.00	6,368,594.00
016200000000	ADMINISTRATION & GENERAL SERVICES	58,444,925.00	58,444,925.00	76,108,037.00
016200100100	ADMINISTRATION & GENERAL SERVICES	58,444,925.00	58,444,925.00	76,108,037.00
020000000000	ECONOMIC SECTOR	263,143,056.00	253,050,885.00	316,893,292.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	70,791,692.00	70,791,692.00	50,440,757.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	70,791,692.00	70,791,692.00	50,440,757.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	142,859,935.00	132,767,764.00	201,820,201.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	142,859,935.00	132,767,764.00	201,820,201.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	37,960,083.00	37,960,083.00	49,358,501.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	37,960,083.00	37,960,083.00	49,358,501.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	11,531,346.00	11,531,346.00	15,273,833.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	11,531,346.00	11,531,346.00	15,273,833.00
050000000000	SOCIAL SECTOR	732,302,024.00	653,974,172.00	668,198,418.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	384,547,108.00	306,219,246.00	536,860,285.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	113,677,016.00	97,349,154.00	167,253,187.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	270,870,092.00	208,870,092.00	369,607,098.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	325,490,460.00	325,490,460.00	100,194,076.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	325,490,460.00	325,490,460.00	100,194,076.00
055100000000	TRADITIONAL RULERS' COUNCIL	22,264,456.00	22,264,466.00	31,144,057.00
055100100100	TRADITIONAL RULERS' COUNCIL	22,264,456.00	22,264,466.00	31,144,057.00

Table 7: Overhead Expenditure by Administrative Unit

321316 - Ngaski 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
	Total Overhead Expenditure	570,137,222.00	609,554,323.00	1,130,454,508.00
01000000000	ADMINISTRATION SECTOR	81,766,014.00	62,821,866.00	274,117,627.00
01110000000	OFFICE OF THE LG CHAIRMAN	33,036,431.00	29,800,000.00	45,421,631.00
011100100100	OFFICE OF THE CHAIRMAN	33,036,431.00	29,800,000.00	45,421,631.00
01120000000	LOCAL GOVERNMENT COUNCIL	5,000,000.00	4,000,000.00	182,000,000.00
011200300100	THE COUNCIL	5,000,000.00	4,000,000.00	182,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	3,000,000.00	6,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	3,000,000.00	6,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	39,729,583.00	26,021,866.00	40,695,996.00
016200100100	ADMINISTRATION & GENERAL SERVICES	39,729,583.00	26,021,866.00	40,695,996.00
02000000000	ECONOMIC SECTOR	368,936,586.00	440,682,211.00	725,378,650.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	7,000,000.00	6,500,000.00	9,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	7,000,000.00	6,500,000.00	9,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	344,936,586.00	421,682,211.00	690,378,650.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	344,936,586.00	421,682,211.00	690,378,650.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	9,000,000.00	7,000,000.00	15,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	9,000,000.00	7,000,000.00	15,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,000,000.00	5,500,000.00	11,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,000,000.00	5,500,000.00	11,000,000.00
05000000000	SOCIAL SECTOR	119,434,622.00	106,050,246.00	130,958,231.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	44,851,022.00	41,438,731.00	38,927,312.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	6,500,000.00	4,000,000.00	13,300,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	38,351,022.00	37,438,731.00	25,627,312.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	14,000,000.00	13,500,000.00	28,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	14,000,000.00	13,500,000.00	28,000,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	60,583,600.00	51,111,515.00	64,030,919.00
055100100100	TRADITIONAL RULERS' COUNCIL	60,583,600.00	51,111,515.00	64,030,919.00

Table 8: Capital Expenditure by Administrative Units

321316 - Ngaski 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>3,156,505,843.00</i>	<i>831,870,015.00</i>	<i>5,102,596,518.00</i>
010000000000	ADMINISTRATION SECTOR	445,000,000.00	97,380,550.00	650,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	445,000,000.00	97,380,550.00	650,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	445,000,000.00	97,380,550.00	650,000,000.00
020000000000	ECONOMIC SECTOR	1,893,505,843.00	527,299,615.00	2,393,596,518.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	641,000,000.00	307,350,000.00	897,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	641,000,000.00	307,350,000.00	897,000,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	200,000,000.00	-	599,908,519.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	200,000,000.00	-	599,908,519.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,052,505,843.00	219,949,615.00	896,687,999.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,052,505,843.00	219,949,615.00	896,687,999.00
050000000000	SOCIAL SECTOR	818,000,000.00	207,189,850.00	2,059,000,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	665,000,000.00	161,189,850.00	1,815,000,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	665,000,000.00	161,189,850.00	1,815,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	153,000,000.00	46,000,000.00	244,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	153,000,000.00	46,000,000.00	244,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

321316 - Ngaski 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	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
21	PERSONNEL COST	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
2101	SALARY	975,766,702.00	913,766,712.00	918,822,991.00
210101	SALARIES AND WAGES	975,766,702.00	913,766,712.00	918,822,991.00
21010101	SALARIES	929,786,920.00	867,786,930.00	871,611,180.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,979,782.00	45,979,782.00	47,211,811.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,150,811.00	65,350,811.00	69,150,811.00
210201	ALLOWANCES	69,150,811.00	65,350,811.00	69,150,811.00
21020109	Furniture Allowance	33,300,000.00	29,500,000.00	33,300,000.00
21020130	Medical Allowance	35,850,811.00	35,850,811.00	35,850,811.00
2103	SOCIAL BENEFITS	117,120,873.00	65,700,840.00	182,606,350.00
210301	SOCIAL BENEFITS	117,120,873.00	65,700,840.00	182,606,350.00
21030101	GRATUITY	64,827,862.00	22,000,000.00	86,755,447.00
21030102	PENSION	52,293,011.00	43,700,840.00	95,850,903.00
22	OTHER RECURRENT COSTS	570,137,222.00	609,554,323.00	1,130,454,508.00
2202	OVERHEAD COST	133,600,000.00	107,800,000.00	200,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	13,000,000.00	29,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	21,000,000.00	13,000,000.00	29,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	5,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	2,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	5,000,000.00	9,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	6,500,000.00	5,000,000.00	9,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,300,000.00	22,000,000.00	52,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,200,000.00	11,000,000.00	31,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,100,000.00	11,000,000.00	21,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	20,000,000.00	43,000,000.00
22020601	SECURITY SERVICES	13,000,000.00	7,000,000.00	16,000,000.00
22020610	OTHER SERVICES	13,000,000.00	13,000,000.00	27,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	4,000,000.00	6,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	2,000,000.00	-
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,800,000.00	38,800,000.00	53,200,000.00
22021001	ENTERTAINMENT & HOSPITALITY	6,000,000.00	3,000,000.00	8,000,000.00
22021007	WELFARE PACKAGES	35,800,000.00	35,800,000.00	45,200,000.00

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	436,537,222.00	501,754,323.00	929,754,508.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	436,537,222.00	501,754,323.00	929,754,508.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	65,774,164.00	63,154,156.00	243,505,811.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	311,243,027.00	391,988,652.00	624,196,147.00
22040109	GRANTS TO COMMUNITIES/NGOS	59,520,031.00	46,611,515.00	62,052,550.00
23	CAPITAL EXPENDITURE	3,156,505,843.00	831,870,015.00	5,102,596,518.00
2301	FIXED ASSETS PURCHASED	779,000,000.00	433,230,550.00	1,440,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	779,000,000.00	433,230,550.00	1,440,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	-	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	97,380,550.00	340,000,000.00
23010109	PURCHASE OF SEA BOATS	25,000,000.00	15,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	-	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	20,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00	30,000,000.00	130,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	465,000,000.00	270,850,000.00	785,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	-	10,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	4,000,000.00	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	1,493,505,843.00	249,949,615.00	1,221,687,999.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,493,505,843.00	249,949,615.00	1,221,687,999.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210,000,000.00	-	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	110,000,000.00	5,000,000.00	180,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	245,000,000.00	30,705,212.00	130,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	115,000,000.00	-	70,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	10,000,000.00	40,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1,000,000.00	-	1,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	20,000,000.00	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	361,040,271.00	172,244,403.00	377,687,999.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	335,465,572.00	12,000,000.00	108,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	16,000,000.00	-	5,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	-	40,000,000.00

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
2303	REHABILITATION / REPAIRS	380,000,000.00	6,189,850.00	1,699,908,519.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,000,000.00	6,189,850.00	1,699,908,519.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	-	1,000,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	6,189,850.00	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	-
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000.00	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	-	60,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	80,000,000.00	-	509,908,519.00
2304	PRESERVATION OF THE ENVIRONMENT	24,000,000.00	3,500,000.00	20,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	24,000,000.00	3,500,000.00	20,500,000.00
23040101	TREE PLANTING	8,000,000.00	1,500,000.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	-	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,000,000.00	2,000,000.00	5,500,000.00
2305	OTHER CAPITAL PROJECTS	480,000,000.00	139,000,000.00	720,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	480,000,000.00	139,000,000.00	720,500,000.00
23050101	RESEARCH AND DEVELOPMENT	26,000,000.00	12,500,000.00	36,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	110,000,000.00	44,000,000.00	190,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	344,000,000.00	82,500,000.00	494,500,000.00

2.E Expenditure by Function

Table 10: Total Expenditure by Function

321316 - Ngaski 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	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
701	GENERAL PUBLIC SERVICES	2,520,933,373.00	1,437,011,001.00	4,418,041,326.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,428,152,413.00	1,361,346,274.00	4,147,018,947.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,103,215,827.00	955,664,063.00	3,487,640,297.00
70112	FINANCIAL AND FISCAL AFFAIRS	324,936,586.00	405,682,211.00	659,378,650.00
7013	GENERAL SERVICES	19,531,346.00	17,031,346.00	26,273,833.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,531,346.00	17,031,346.00	26,273,833.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,249,614.00	58,633,381.00	244,748,546.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,249,614.00	58,633,381.00	244,748,546.00
704	ECONOMIC AFFAIRS	1,268,297,535.00	555,386,095.00	1,823,037,275.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	139,000,000.00	15,000,000.00	578,908,519.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	139,000,000.00	15,000,000.00	578,908,519.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	547,791,692.00	368,141,692.00	854,440,757.00
70421	AGRICULTURE	547,791,692.00	368,141,692.00	854,440,757.00
7045	TRANSPORT	581,505,843.00	172,244,403.00	389,687,999.00
70451	ROAD TRANSPORT	581,505,843.00	172,244,403.00	389,687,999.00
705	ENVIRONMENTAL PROTECTION	125,000,000.00	12,000,000.00	86,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	12,000,000.00	86,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	12,000,000.00	86,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	371,960,083.00	80,665,295.00	464,358,501.00
7061	HOUSING DEVELOPMENT	76,960,083.00	44,960,083.00	154,358,501.00
70611	HOUSING DEVELOPMENT	76,960,083.00	44,960,083.00	154,358,501.00
7063	WATER SUPPLY	185,000,000.00	30,705,212.00	130,000,000.00
70631	WATER SUPPLY	185,000,000.00	30,705,212.00	130,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	110,000,000.00	5,000,000.00	180,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	110,000,000.00	5,000,000.00	180,000,000.00
707	HEALTH	492,490,460.00	384,990,460.00	372,194,076.00
7072	OUTPATIENT SERVICES	339,490,460.00	338,990,460.00	128,194,076.00
70721	GENERAL MEDICAL SERVICES	339,490,460.00	338,990,460.00	128,194,076.00
7073	HOSPITAL SERVICES	153,000,000.00	46,000,000.00	244,000,000.00
70731	GENERAL HOSPITAL SERVICES	153,000,000.00	46,000,000.00	244,000,000.00
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	10,000,000.00	40,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	40,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	40,000,000.00
709	EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00
70912	PRIMARY EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00

Table 11: Personnel Expenditure by Function**321316 - Ngaski 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>1,162,038,386.00</i>	<i>1,044,818,363.00</i>	<i>1,170,580,152.00</i>
701	GENERAL PUBLIC SERVICES	727,796,151.00	610,576,128.00	970,586,818.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	716,264,805.00	599,044,782.00	955,312,985.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	716,264,805.00	599,044,782.00	955,312,985.00
7013	GENERAL SERVICES	11,531,346.00	11,531,346.00	15,273,833.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,531,346.00	11,531,346.00	15,273,833.00
704	ECONOMIC AFFAIRS	70,791,692.00	70,791,692.00	50,440,757.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,791,692.00	70,791,692.00	50,440,757.00
70421	AGRICULTURE	70,791,692.00	70,791,692.00	50,440,757.00
706	HOUSING AND COMMUNITY AMMENITIES	37,960,083.00	37,960,083.00	49,358,501.00
7061	HOUSING DEVELOPMENT	37,960,083.00	37,960,083.00	49,358,501.00
70611	HOUSING DEVELOPMENT	37,960,083.00	37,960,083.00	49,358,501.00
707	HEALTH	325,490,460.00	325,490,460.00	100,194,076.00
7072	OUTPATIENT SERVICES	325,490,460.00	325,490,460.00	100,194,076.00
70721	GENERAL MEDICAL SERVICES	325,490,460.00	325,490,460.00	100,194,076.00

Table 12: Overhead Expenditure by Function

321316 - Ngaski 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>570,137,222.00</i>	<i>609,554,323.00</i>	<i>1,130,454,508.00</i>
701	GENERAL PUBLIC SERVICES	521,137,222.00	567,554,323.00	1,049,454,508.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	439,887,608.00	503,420,942.00	793,705,962.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	114,951,022.00	97,738,731.00	134,327,312.00
70112	FINANCIAL AND FISCAL AFFAIRS	324,936,586.00	405,682,211.00	659,378,650.00
7013	GENERAL SERVICES	8,000,000.00	5,500,000.00	11,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,000,000.00	5,500,000.00	11,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,249,614.00	58,633,381.00	244,748,546.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	73,249,614.00	58,633,381.00	244,748,546.00
704	ECONOMIC AFFAIRS	26,000,000.00	21,500,000.00	38,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	19,000,000.00	15,000,000.00	29,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	19,000,000.00	15,000,000.00	29,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,000,000.00	6,500,000.00	9,000,000.00
70421	AGRICULTURE	7,000,000.00	6,500,000.00	9,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	9,000,000.00	7,000,000.00	15,000,000.00
7061	HOUSING DEVELOPMENT	9,000,000.00	7,000,000.00	15,000,000.00
70611	HOUSING DEVELOPMENT	9,000,000.00	7,000,000.00	15,000,000.00
707	HEALTH	14,000,000.00	13,500,000.00	28,000,000.00
7072	OUTPATIENT SERVICES	14,000,000.00	13,500,000.00	28,000,000.00
70721	GENERAL MEDICAL SERVICES	14,000,000.00	13,500,000.00	28,000,000.00

Table 13: Capital Expenditure by Function

321316 - Ngaski Local Government, Kebbi State - 2025 Budget: Capital Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Capital Expenditure	3,156,505,843.00	831,870,015.00	5,102,596,518.00
701	GENERAL PUBLIC SERVICES	1,272,000,000.00	258,880,550.00	2,398,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,272,000,000.00	258,880,550.00	2,398,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,272,000,000.00	258,880,550.00	2,398,000,000.00
704	ECONOMIC AFFAIRS	1,171,505,843.00	463,094,403.00	1,734,596,518.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	120,000,000.00	-	549,908,519.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	120,000,000.00	-	549,908,519.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	470,000,000.00	290,850,000.00	795,000,000.00
70421	AGRICULTURE	470,000,000.00	290,850,000.00	795,000,000.00
7045	TRANSPORT	581,505,843.00	172,244,403.00	389,687,999.00
70451	ROAD TRANSPORT	581,505,843.00	172,244,403.00	389,687,999.00
705	ENVIRONMENTAL PROTECTION	125,000,000.00	12,000,000.00	86,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	12,000,000.00	86,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	12,000,000.00	86,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	325,000,000.00	35,705,212.00	400,000,000.00
7061	HOUSING DEVELOPMENT	30,000,000.00	-	90,000,000.00
70611	HOUSING DEVELOPMENT	30,000,000.00	-	90,000,000.00
7063	WATER SUPPLY	185,000,000.00	30,705,212.00	130,000,000.00
70631	WATER SUPPLY	185,000,000.00	30,705,212.00	130,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	110,000,000.00	5,000,000.00	180,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	110,000,000.00	5,000,000.00	180,000,000.00
707	HEALTH	153,000,000.00	46,000,000.00	244,000,000.00
7073	HOSPITAL SERVICES	153,000,000.00	46,000,000.00	244,000,000.00
70731	GENERAL HOSPITAL SERVICES	153,000,000.00	46,000,000.00	244,000,000.00
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	10,000,000.00	40,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	40,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	10,000,000.00	40,000,000.00
709	EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00
70912	PRIMARY EDUCATION	70,000,000.00	6,189,850.00	200,000,000.00

2.F Expenditure by Location

Table 144: Total Expenditure by Location

321316 - Ngaski 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	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
3213	Zone 3 - Kebbi South	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
321316	Ngaski	4,888,681,451.00	2,486,242,701.00	7,403,631,178.00
32131601	Birnin Yauri	5,000,000.00	-	5,000,000.00
32131605	Kwakwaran	10,000,000.00	-	10,000,000.00
32131606	Libata/kwanga	70,000,000.00	10,000,000.00	70,000,000.00
32131607	Makawa/Uleira	-	-	68,000,000.00
32131608	Ngaski	20,000,000.00	-	10,000,000.00
32131610	Wara	637,000,000.00	269,624,953.00	1,515,596,518.00
32131697	LG Wide - Ngaski LG	4,146,681,451.00	2,206,617,748.00	5,725,034,660.00

Table 15: Personnel Expenditure by Location**321316 - Ngaski 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	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
3213	Zone 3 - Kebbi South	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
321316	Ngaski	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00
32131697	LG Wide - Ngaski LG	1,162,038,386.00	1,044,818,363.00	1,170,580,152.00

Table 16: Overhead Expenditure by Location**321316 - Ngaski 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	570,137,222.00	609,554,323.00	1,130,454,508.00
3213	Zone 3 - Kebbi South	570,137,222.00	609,554,323.00	1,130,454,508.00
321316	Ngaski	570,137,222.00	609,554,323.00	1,130,454,508.00
32131697	LG Wide - Ngaski LG	570,137,222.00	609,554,323.00	1,130,454,508.00

Table 17: Capital Expenditure by Location**321316 - Ngaski 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	3,156,505,843.00	831,870,015.00	5,102,596,518.00
3213	Zone 3 - Kebbi South	3,156,505,843.00	831,870,015.00	5,102,596,518.00
321316	Ngaski	3,156,505,843.00	831,870,015.00	5,102,596,518.00
32131601	Birnin Yauri	5,000,000.00	-	5,000,000.00
32131605	Kwakwaran	10,000,000.00	-	10,000,000.00
32131606	Libata/kwanga	70,000,000.00	10,000,000.00	70,000,000.00
32131607	Makawa/Uleira	-	-	68,000,000.00
32131608	Ngaski	20,000,000.00	-	10,000,000.00
32131610	Wara	637,000,000.00	269,624,953.00	1,515,596,518.00
32131697	LG Wide - Ngaski LG	2,414,505,843.00	552,245,062.00	3,424,000,000.00

2.G Capital Expenditure Details

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

321316 - Ngaski Local Government, Kebbi State - 2025 Budget: Capital Projects

Project Name	Program me 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					3,156,505,843.00	831,870,015.00	5,102,596,518.00
Fertilizer purchase & distribution	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	400,000,000.00	225,850,000.00	520,000,000.00
Purchase of Agro-chemical	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	30,000,000.00	-	220,000,000.00
Purchase of Tractors	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	10,000,000.00	-	5,000,000.00
Construction/rehabilitation of fertilizer store	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	5,000,000.00	20,000,000.00	10,000,000.00
Purchase of Grains	010301	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	5,000,000.00	20,000,000.00	10,000,000.00
Purchase of water pumps	010302	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	10,000,000.00	20,000,000.00	20,000,000.00
Local participation on Agriculture	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	10,000,000.00	5,000,000.00	10,000,000.00
Purchase of poultry vet and drugs	010205	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	40,000,000.00	-	50,000,000.00
Construction of veterinary clinic	010205	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131610 - Wara	20,000,000.00	-	5,000,000.00
Rehabilitation and construction slaughter slab/abattoire	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	30,000,000.00	-	-
Demarcation of grazing reserve	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	3,000,000.00	-	3,000,000.00
Poultry Management	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	2,000,000.00	-	2,000,000.00
Construction of Earth dam	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131608 - Ngaski	20,000,000.00	-	10,000,000.00
Purchase of seeding Amenity Institution planting	010301	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	5,000,000.00	-	5,000,000.00
Establishment of Nursery	010102	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	3,000,000.00	-	2,000,000.00
Tree planting campaign	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23040100 - PRESERVATION OF THE ENVIRONMEN	32131697 - LG Wide - Ngaski L	5,000,000.00	1,500,000.00	3,000,000.00
Gum Arabic	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23040100 - PRESERVATION OF THE ENVIRONMEN	32131697 - LG Wide - Ngaski L	3,000,000.00	-	2,000,000.00
Establishment of fish pond	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23020100 - CONSTRUCTION / PROVISION OF FIX	32131601 - Birnin Yauri	5,000,000.00	-	5,000,000.00
Purchase of canoes	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	25,000,000.00	15,000,000.00	10,000,000.00
Purchase of fingerlings	010101	021500100100 - DEPARTMENT OF AGRICULTURE, NA	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	10,000,000.00	-	5,000,000.00
Purchase of sewing and knitting machines	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIE	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	30,000,000.00	-	10,000,000.00
Purchase and maintenance of waste recycling machine	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIE	23040100 - PRESERVATION OF THE ENVIRONMEN	32131697 - LG Wide - Ngaski L	10,000,000.00	-	10,000,000.00
Support of establishment of small scale industries	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIE	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	40,000,000.00	-	30,000,000.00

Project Name	Program me Code	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Extension of street lighting	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	20,000,000.00	5,000,000.00	140,000,000.00
Electrification projects	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	60,000,000.00	-	20,000,000.00
Purchase and installation of transformer and improvement of power lines	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	30,000,000.00	-	20,000,000.00
Construction of Kauran Gwandu modern market/Rehabilitation of market stalls	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131610 - Wara	40,000,000.00	-	439,908,519.00
Improvement of motor park	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	30,000,000.00	-	40,000,000.00
Purchase of revenue vehicles	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131610 - Wara	10,000,000.00	-	20,000,000.00
Construction of market stalls	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131610 - Wara	10,000,000.00	-	30,000,000.00
Improvement and renovation of look-up shops	131001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	30,000,000.00	-	20,000,000.00
Construction of township road	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131610 - Wara	120,000,000.00	172,244,403.00	309,687,999.00
Construction of laterite and granite road	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	241,040,271.00	-	-
Rehabilitation of Roads and Bridges	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	30,000,000.00	-	40,000,000.00
Construction of culverts	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	180,465,572.00	-	30,000,000.00
Rehabilitation of Plants, & Machineries.	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131610 - Wara	10,000,000.00	-	10,000,000.00
Rehabilitation & Renovation of primary school	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	20,000,000.00	6,189,850.00	30,000,000.00
Construction of Libraries	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131610 - Wara	10,000,000.00	-	-
Purchase of School of Furniture's	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	30,000,000.00	-	20,000,000.00
Rehabilitation of Islamiya	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131606 - Libata/kwanga	40,000,000.00	10,000,000.00	40,000,000.00
Construction of new education authority office (LGEA Office)	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32131610 - Wara	10,000,000.00	-	150,000,000.00
Environmental sanitation	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23040100 - PRESERVATION OF THE ENVIRONMENT	32131697 - LG Wide - Ngaski L	1,000,000.00	-	2,500,000.00
Purchase of insecticide	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23040100 - PRESERVATION OF THE ENVIRONMENT	32131697 - LG Wide - Ngaski L	5,000,000.00	2,000,000.00	3,000,000.00
Support to nutrition	0	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131697 - LG Wide - Ngaski L	1,000,000.00	1,500,000.00	2,500,000.00
Rehabilitation and upgrading of PHC Kabirba & others	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	40,000,000.00	-	30,000,000.00
Purchase of Ambulance	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131606 - Libata/kwanga	10,000,000.00	-	20,000,000.00
Purchase of Hospital equipment	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	10,000,000.00	-	80,000,000.00
Purchase of Drugs	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	50,000,000.00	30,000,000.00	50,000,000.00
Health Assistant medical	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131697 - LG Wide - Ngaski L	23,000,000.00	11,500,000.00	33,000,000.00
Construction of pit laterine	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32131697 - LG Wide - Ngaski L	10,000,000.00	-	20,000,000.00
Immunization and polio and COVIN-19 Pendent	Health Not	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131697 - LG Wide - Ngaski L	3,000,000.00	1,000,000.00	3,000,000.00

Project Name	Program me 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 viewing Center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23020100 - CONSTRUCTION / PROVISION OF FIX	32131610 - Wara	6,000,000.00	-	3,000,000.00
Construction of Modern Town Hall	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23020100 - CONSTRUCTION / PROVISION OF FIX	32131610 - Wara	10,000,000.00	-	2,000,000.00
Purchase of information equipment.	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	4,000,000.00	-	5,000,000.00
Provision for hajj support	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	5,000,000.00	-	270,000,000.00
Construction of Women center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	20,000,000.00	-	10,000,000.00
Support to cultural and traditional activities (Argungu fis	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	60,000,000.00	3,000,000.00	30,000,000.00
Purchase of Sport equipment	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	5,000,000.00	-	5,000,000.00
Purchase of NYSC electorate and logistic materials	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	10,000,000.00	20,000,000.00	10,000,000.00
Grant for Sallah Culture and Christmas gift	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	50,000,000.00	41,000,000.00	160,000,000.00
Youth Empowerment	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	130,000,000.00	45,000,000.00	50,000,000.00
Improvement of Stadium	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23030100 - REHABILITATION / REPAIRS OF FIXE	32131610 - Wara	10,000,000.00	-	-
Community support for flood and disaster	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23050100 - ACQUISITION OF NON TANGIBLE ASS	32131697 - LG Wide - Ngaski L	40,000,000.00	16,000,000.00	50,000,000.00
Rehabilitation of skill acquisition center	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPM	23030100 - REHABILITATION / REPAIRS OF FIXE	32131697 - LG Wide - Ngaski L	-	-	800,000,000.00
Purchase of firefighting equipment	131001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23010100 - PURCHASE OF FIXED ASSETS - GENER	32131697 - LG Wide - Ngaski L	5,000,000.00	-	5,000,000.00
Construction of fire service Station	131001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131610 - Wara	1,000,000.00	-	1,000,000.00
Construction of modified open dug-well	101001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	30,000,000.00	-	30,000,000.00
Construction of solar borehole	101001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	100,000,000.00	-	20,000,000.00
Construction of modern hand pumps	101001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	35,000,000.00	30,705,212.00	50,000,000.00
Extension of water supply	101001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	20,000,000.00	-	30,000,000.00
Construction of modern culvert & drainage	091001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	60,000,000.00	-	-
Rehabilitation/evacuation of drainage	091001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	40,000,000.00	8,000,000.00	10,000,000.00
Construction of refuse dumping centers	091001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131697 - LG Wide - Ngaski L	20,000,000.00	3,000,000.00	5,000,000.00
Environmental Sanitation	091001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23040100 - PRESERVATION OF THE ENVIRONMEN	32131697 - LG Wide - Ngaski L	5,000,000.00	1,000,000.00	3,000,000.00
Renovation of Lopa and Makawa Bridge	091001	023400100100 - DEPARTMENT OF WORKS, TRANSP	23020100 - CONSTRUCTION / PROVISION OF FIX	32131607 - Makawa/Uleira	-	-	68,000,000.00

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	<i>Promotion of enabling environment for increased agricultural development</i>
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	<i>Agriculture Sector Expenditures Not Elsewhere Classified</i>
11001	Agriculture Programme Not Elsewhere Classified
2	<i>Societal Re-orientation</i>
210	<i>Societal Re-orientation - General</i>
21001	Societal Re-orientation - General
3	<i>Poverty Alleviation</i>
310	<i>Poverty Alleviation - General</i>
31001	Poverty Alleviation - General
4	<i>Health</i>
401	<i>Effective governance of the health system</i>
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	<i>Community engagement and participation in health</i>
40201	Community interventions
40202	Community structures
403	<i>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</i>
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