



KEBBI STATE GOVERNMENT, NIGERIA

**WASAGU DANKO LOCAL
GOVERNMENT 2025 APPROVED
BUDGET**

Date of Publication

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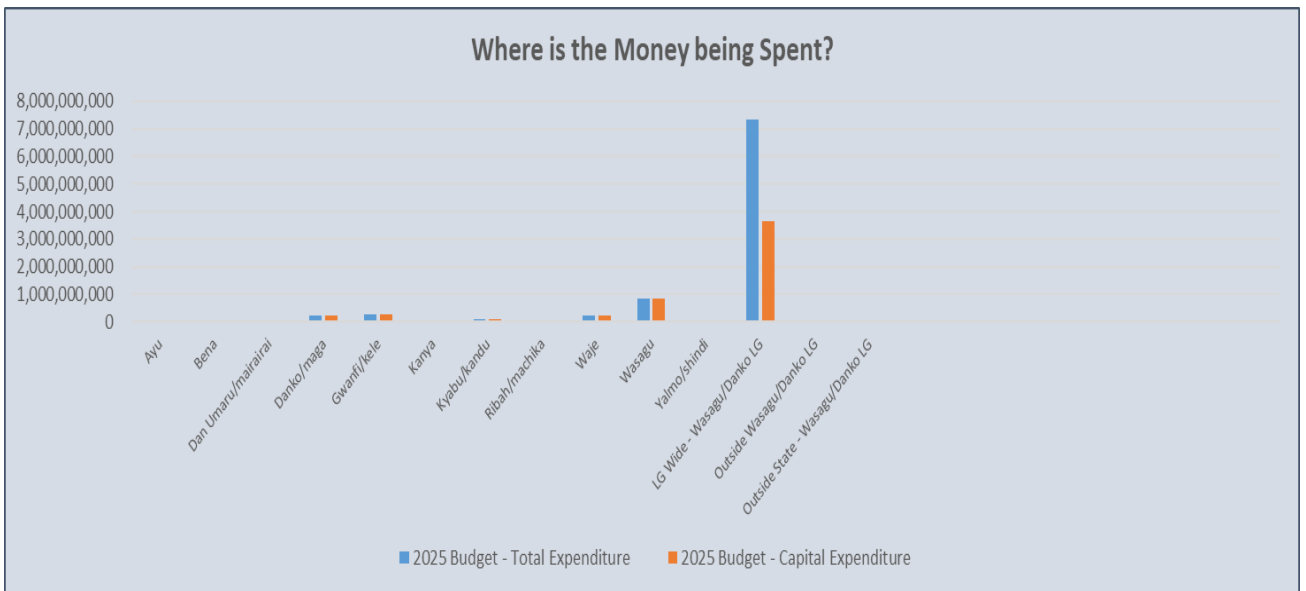
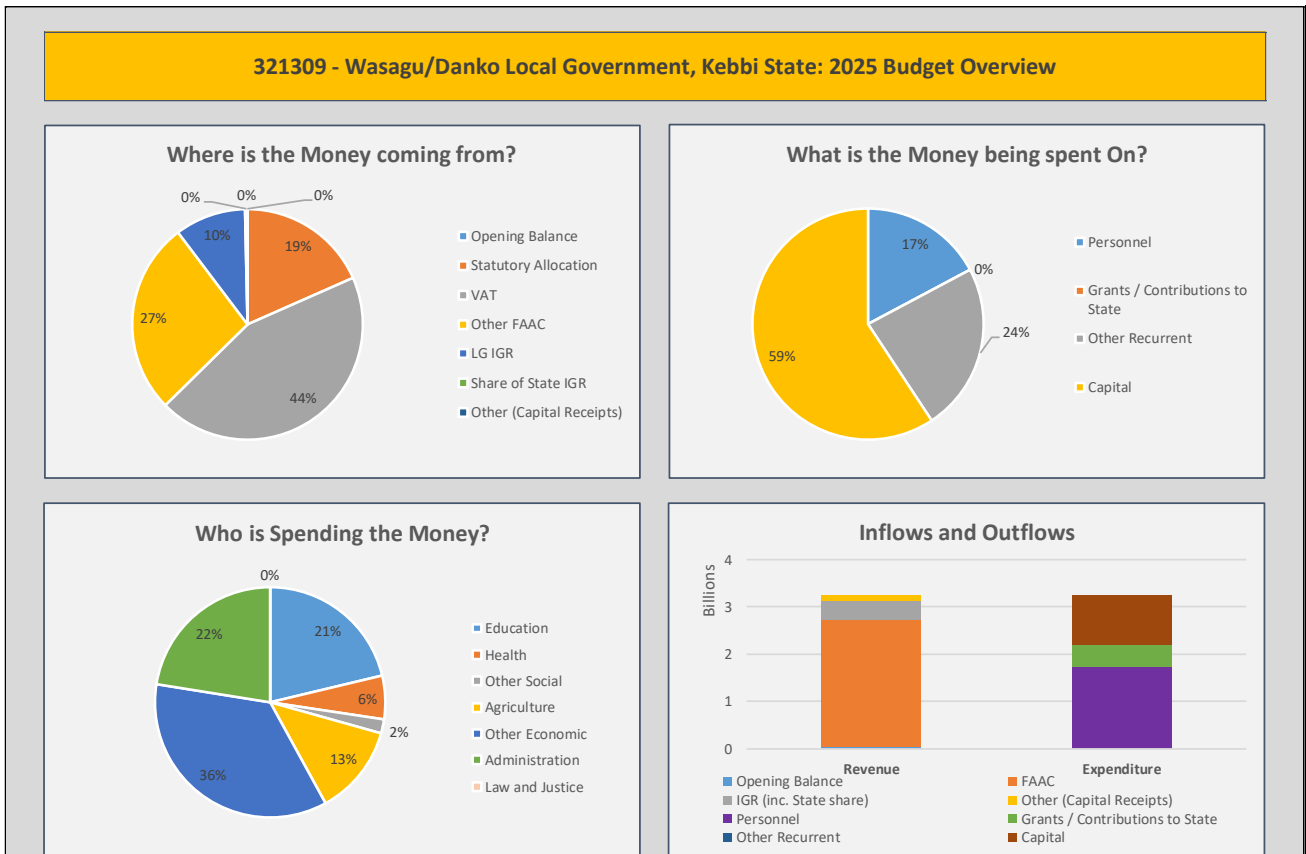
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1.A Graphic Summaries of Budget Overview



2 Budget Reports

2.A Overview

Table 1: Budget Summary

321309 - Wasagu/Danko Local Government, Kebbi State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Opening Balance	-	-	-
Recurrent Revenue	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
11 - GOVERNMENT SHARE OF FAAC	6,830,211,982.00	3,177,111,292.00	8,149,572,293.00
12 - INDEPENDENT REVENUE	446,630,971.00	44,213,054.00	935,120,971.00
Recurrent Expenditure	2,302,988,309.00	2,033,930,331.00	3,698,952,776.00
21 - PERSONNEL COST	1,065,003,329.00	886,939,975.00	1,563,725,109.00
22 - OTHER RECURRENT COSTS	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
Transfer to Capital Account	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
Total Revenue (including OB)	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
Total Expenditure	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
Closing Balance	-	-	-

2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

321309 - Wasagu/Danko 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>	<u>7,276,842,953.00</u>	<u>3,221,324,346.00</u>	<u>9,084,693,264.00</u>
020000000000	ECONOMIC SECTOR	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00

Table 3: Revenue by Economic Classification

321309 - Wasagu/Danko 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	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
11	GOVERNMENT SHARE OF FAAC	6,830,211,982.00	3,177,111,292.00	8,149,572,293.00
1101	GOVERNMENT SHARE OF FAAC	6,830,211,982.00	3,177,111,292.00	8,149,572,293.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,011,642,345.00	2,330,455,212.00	1,670,075,865.00
11010101	STATUTORY ALLOCATION	3,011,642,345.00	2,330,455,212.00	1,670,075,865.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,854,074,665.00	809,976,053.00	4,020,014,407.00
11010201	SHARE OF VAT	1,854,074,665.00	809,976,053.00	4,020,014,407.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,964,494,972.00	36,680,027.00	2,459,482,021.00
11010301	Excess Crude	-	8,038,079.00	-
11010302	Excess Non-Oil	112,314,079.00	-	153,492,555.00
11010303	Exchange Gain	1,051,180,893.00	-	2,305,989,466.00
11010399	Other FAAC Distribution	801,000,000.00	28,641,948.00	-
12	INDEPENDENT REVENUE	446,630,971.00	44,213,054.00	935,120,971.00
1201	TAX REVENUE	342,200,000.00	2,200,000.00	825,990,000.00
120101	PERSONAL TAXES	10,000,000.00	1,000,000.00	10,000,000.00
12010102	Community or Poll Taxes	10,000,000.00	1,000,000.00	10,000,000.00
120103	OTHER TAXES	332,200,000.00	1,200,000.00	815,990,000.00
12010301	Cattle Tax (Where Applicable)	5,000,000.00	500,000.00	5,000,000.00
12010306	DEVELOPMENT TAX/LEVY	1,200,000.00	400,000.00	400,000.00
12010314	Other Service Taxes	326,000,000.00	300,000.00	810,590,000.00
1202	NON-TAX REVENUE	104,430,971.00	42,013,054.00	109,130,971.00
120201	LICENCES - GENERAL	10,415,000.00	2,835,000.00	12,415,000.00
12020101	Bicycle License	200,000.00	200,000.00	200,000.00
12020103	Dog/Cat License	200,000.00	200,000.00	200,000.00
12020105	Hawker Permit License	100,000.00	100,000.00	100,000.00
12020106	Liquor License	150,000.00	150,000.00	150,000.00
12020107	Palm wine Tappers/Selling License	100,000.00	100,000.00	100,000.00
12020110	Squatters/Hawkers Permit	120,000.00	120,000.00	120,000.00
12020115	Kiosk License	200,000.00	200,000.00	200,000.00
12020116	Bakery House License	100,000.00	100,000.00	100,000.00
12020118	Cattle Dealers License	5,500,000.00	1,000,000.00	5,500,000.00
12020120	Cold Room License	450,000.00	450,000.00	450,000.00
12020131	Radio & Television License	45,000.00	45,000.00	45,000.00

12020137	Petty Trade License	1,500,000.00	10,000.00	1,500,000.00
12020139	Sawmill License	100,000.00	-	100,000.00
12020141	Grinding Mill License	250,000.00	10,000.00	250,000.00
12020144	Photo Studio License	20,000.00	20,000.00	20,000.00
12020149	Battery Charges License	30,000.00	30,000.00	30,000.00
12020155	Laundry/Dry Cleaning License	-	-	1,000,000.00
12020157	Building Materials Seller License	50,000.00	-	50,000.00
12020159	Block making Machines License	-	-	1,000,000.00
12020162	Poultry Trading	1,200,000.00	-	1,200,000.00
12020166	Bathing House/Public Toilet License	100,000.00	100,000.00	100,000.00
120204	FEES- GENERAL	12,555,000.00	3,790,000.00	12,555,000.00
12020402	Slaughter/Abattoir Fees	1,300,000.00	700,000.00	1,300,000.00
12020404	Naming of Streets Registration Fees	20,000.00	20,000.00	20,000.00
12020410	Maternity & Dispensary Fees	250,000.00	-	250,000.00
12020411	Laboratory Test Fees	150,000.00	-	150,000.00
12020414	General Contractor Registration Fees	800,000.00	30,000.00	800,000.00
12020415	Tenders Fees	10,000.00	-	10,000.00
12020416	Forestry & Fuel Exploitation Fees	80,000.00	20,000.00	80,000.00
12020417	Falling of Trees Fees	100,000.00	-	100,000.00
12020419	Advertisement Fee (Sign Post)	45,000.00	-	45,000.00
12020422	Motor Garage/Park Fees (As applicable)	2,250,000.00	870,000.00	2,250,000.00
12020423	Market Fees (As applicable)	2,000,000.00	1,600,000.00	2,000,000.00
12020432	Towing of Vehicle Fees	5,000,000.00	-	5,000,000.00
12020436	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	550,000.00	550,000.00	550,000.00
120206	SALES - GENERAL	4,000,000.00	1,000,000.00	5,000,000.00
12020601	Sales of Stores (As applicable)	-	-	1,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	4,000,000.00	1,000,000.00	4,000,000.00
120207	EARNINGS -GENERAL	3,040,000.00	1,000,000.00	3,040,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	1,000,000.00	3,000,000.00
12020726	Commission on Transfer Plot	40,000.00	-	40,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	28,000,000.00	9,500,000.00	29,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	5,000,000.00	-	5,500,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	10,000,000.00	6,000,000.00	10,500,000.00
12020807	Rent on Market Lets & Government Shops	3,000,000.00	500,000.00	3,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	10,000,000.00	3,000,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	3,700,000.00	15,000,000.00
12020901	Rent on Govt. Lands	5,000,000.00	-	5,000,000.00
12020915	Ground Rate	-	700,000.00	-
12020917	Federal Govt. Grant in lieu of Tenement Rates	10,000,000.00	1,000,000.00	10,000,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	-	2,000,000.00	-
120211	INVESTMENT INCOME	-	-	700,000.00
12021101	Dividends Receivable	-	-	700,000.00
120213	RE-IMBURSEMENT GENERAL	31,420,971.00	20,188,054.00	31,420,971.00
12021304	LG Share of State IGR	31,420,971.00	20,188,054.00	31,420,971.00

Table 4: Total Revenue by Fund

321309 - Wasagu/Danko 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>9,084,693,264.00</i>
01	FEDERATION ACCOUNT	8,149,572,293.00
011	FAAC DIRECT ALLOCATION	8,149,572,293.00
01101	FAAC DIRECT ALLOCATION	8,149,572,293.00
02	CONSOLIDATED REVENUE FUND	935,120,971.00
021	MAIN ENVELOP	935,120,971.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	935,120,971.00

2.C Expenditure by Segments

Table 5: Total Expenditure by MDAs

321309 - Wasagu/Danko 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	1,563,725,109.00	2,135,227,667.00	3,698,952,776.00	5,385,740,488.00	9,084,693,264.00
01000000000	ADMINISTRATION SECTOR	339,382,326.00	102,574,494.00	441,956,820.00	1,600,000,000.00	2,041,956,820.00
01110000000	OFFICE OF THE LG CHAIRMAN	10,151,790.00	20,061,964.00	30,213,754.00	-	30,213,754.00
011100100100	OFFICE OF THE CHAIRMAN	10,151,790.00	20,061,964.00	30,213,754.00	-	30,213,754.00
01120000000	LOCAL GOVERNMENT COUNCIL	109,606,436.00	9,000,000.00	118,606,436.00	-	118,606,436.00
011200300100	THE COUNCIL	86,206,436.00	9,000,000.00	95,206,436.00	-	95,206,436.00
011200500100	ASSISTANTS/AIDES/ADVISERS	23,400,000.00	-	23,400,000.00	-	23,400,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,296,504.00	7,000,000.00	13,296,504.00	-	13,296,504.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,296,504.00	7,000,000.00	13,296,504.00	-	13,296,504.00
01620000000	ADMINISTRATION & GENERAL SERVICES	213,327,596.00	66,512,530.00	279,840,126.00	1,600,000,000.00	1,879,840,126.00
016200100100	ADMINISTRATION & GENERAL SERVICES	213,327,596.00	66,512,530.00	279,840,126.00	1,600,000,000.00	1,879,840,126.00
02000000000	ECONOMIC SECTOR	593,469,050.00	1,347,511,092.00	1,940,980,142.00	2,435,753,235.00	4,376,733,377.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	168,058,463.00	8,500,000.00	176,558,463.00	974,700,002.00	1,151,258,465.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	168,058,463.00	8,500,000.00	176,558,463.00	974,700,002.00	1,151,258,465.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	249,226,309.00	1,310,511,092.00	1,559,737,401.00	140,000,000.00	1,699,737,401.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	249,226,309.00	1,310,511,092.00	1,559,737,401.00	140,000,000.00	1,699,737,401.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	139,910,643.00	17,500,000.00	157,410,643.00	1,321,053,233.00	1,478,463,876.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	139,910,643.00	17,500,000.00	157,410,643.00	1,321,053,233.00	1,478,463,876.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	36,273,635.00	11,000,000.00	47,273,635.00	-	47,273,635.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	36,273,635.00	11,000,000.00	47,273,635.00	-	47,273,635.00
05000000000	SOCIAL SECTOR	630,873,733.00	685,142,081.00	1,316,015,814.00	1,349,987,253.00	2,666,003,067.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	206,443,670.00	529,334,680.00	735,778,350.00	1,195,987,253.00	1,931,765,603.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	206,443,670.00	529,334,680.00	735,778,350.00	1,195,987,253.00	1,931,765,603.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	326,907,341.00	74,350,811.00	401,258,152.00	154,000,000.00	555,258,152.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	326,907,341.00	74,350,811.00	401,258,152.00	154,000,000.00	555,258,152.00
05510000000	TRADITIONAL RULERS' COUNCIL	97,522,722.00	81,456,590.00	178,979,312.00	-	178,979,312.00
055100100100	TRADITIONAL RULERS' COUNCIL	97,522,722.00	81,456,590.00	178,979,312.00	-	178,979,312.00

Table 6: Expenditure Administrative Unit

321309 - Wasagu/Danko 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	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
01000000000	ADMINISTRATION SECTOR	1,366,464,905.00	590,981,895.00	2,041,956,820.00
01110000000	OFFICE OF THE LG CHAIRMAN	20,988,625.00	20,485,140.00	30,213,754.00
011100100100	OFFICE OF THE CHAIRMAN	20,988,625.00	20,485,140.00	30,213,754.00
01120000000	LOCAL GOVERNMENT COUNCIL	92,206,436.00	69,706,436.00	118,606,436.00
011200300100	THE COUNCIL	92,206,436.00	69,706,436.00	95,206,436.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	-	23,400,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,296,504.00	8,666,504.00	13,296,504.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,296,504.00	8,666,504.00	13,296,504.00
01620000000	ADMINISTRATION & GENERAL SERVICES	1,242,973,340.00	492,123,815.00	1,879,840,126.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,242,973,340.00	492,123,815.00	1,879,840,126.00
02000000000	ECONOMIC SECTOR	3,903,420,237.00	1,447,678,977.00	4,376,733,377.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,172,655,824.00	614,706,175.00	1,151,258,465.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,172,655,824.00	614,706,175.00	1,151,258,465.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	914,947,265.00	641,750,775.00	1,699,737,401.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	914,947,265.00	641,750,775.00	1,699,737,401.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,784,814,922.00	162,219,801.00	1,478,463,876.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,784,814,922.00	162,219,801.00	1,478,463,876.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,002,226.00	29,002,226.00	47,273,635.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,002,226.00	29,002,226.00	47,273,635.00
05000000000	SOCIAL SECTOR	2,006,957,811.00	1,182,663,474.00	2,666,003,067.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	1,422,313,200.00	737,880,414.00	1,931,765,603.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	1,422,313,200.00	737,880,414.00	1,931,765,603.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	451,758,152.00	310,558,152.00	555,258,152.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	451,758,152.00	310,558,152.00	555,258,152.00
05510000000	TRADITIONAL RULERS' COUNCIL	132,886,459.00	134,224,908.00	178,979,312.00
055100100100	TRADITIONAL RULERS' COUNCIL	132,886,459.00	134,224,908.00	178,979,312.00

Table 7: Personnel Expenditure by Administrative Units

321309 - Wasagu/Danko 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	1,065,003,329.00	886,939,975.00	1,563,725,109.00
01000000000	ADMINISTRATION SECTOR	215,982,326.00	195,980,737.00	339,382,326.00
01110000000	OFFICE OF THE LG CHAIRMAN	10,151,790.00	10,150,201.00	10,151,790.00
011100100100	OFFICE OF THE CHAIRMAN	10,151,790.00	10,150,201.00	10,151,790.00
01120000000	LOCAL GOVERNMENT COUNCIL	86,206,436.00	66,206,436.00	109,606,436.00
011200300100	THE COUNCIL	86,206,436.00	66,206,436.00	86,206,436.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	-	23,400,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,296,504.00	6,296,504.00	6,296,504.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,296,504.00	6,296,504.00	6,296,504.00
01620000000	ADMINISTRATION & GENERAL SERVICES	113,327,596.00	113,327,596.00	213,327,596.00
016200100100	ADMINISTRATION & GENERAL SERVICES	113,327,596.00	113,327,596.00	213,327,596.00
02000000000	ECONOMIC SECTOR	403,648,149.00	314,839,812.00	593,469,050.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	87,155,824.00	87,155,824.00	168,058,463.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	87,155,824.00	87,155,824.00	168,058,463.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	212,579,821.00	123,771,484.00	249,226,309.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	212,579,821.00	123,771,484.00	249,226,309.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	80,910,278.00	80,910,278.00	139,910,643.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	80,910,278.00	80,910,278.00	139,910,643.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,002,226.00	23,002,226.00	36,273,635.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,002,226.00	23,002,226.00	36,273,635.00
05000000000	SOCIAL SECTOR	445,372,854.00	376,119,426.00	630,873,733.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	171,039,791.00	101,786,363.00	206,443,670.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	171,039,791.00	101,786,363.00	206,443,670.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	226,907,341.00	226,907,341.00	326,907,341.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	226,907,341.00	226,907,341.00	326,907,341.00
05510000000	TRADITIONAL RULERS' COUNCIL	47,425,722.00	47,425,722.00	97,522,722.00
055100100100	TRADITIONAL RULERS' COUNCIL	47,425,722.00	47,425,722.00	97,522,722.00

Table 8: Overhead Expenditure by Administrative Unit

321309 - Wasagu/Danko 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	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
01000000000	ADMINISTRATION SECTOR	120,482,579.00	83,850,683.00	102,574,494.00
01110000000	OFFICE OF THE LG CHAIRMAN	10,836,835.00	10,334,939.00	20,061,964.00
011100100100	OFFICE OF THE CHAIRMAN	10,836,835.00	10,334,939.00	20,061,964.00
01120000000	LOCAL GOVERNMENT COUNCIL	6,000,000.00	3,500,000.00	9,000,000.00
011200300100	THE COUNCIL	6,000,000.00	3,500,000.00	9,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	2,370,000.00	7,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	2,370,000.00	7,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	99,645,744.00	67,645,744.00	66,512,530.00
016200100100	ADMINISTRATION & GENERAL SERVICES	99,645,744.00	67,645,744.00	66,512,530.00
02000000000	ECONOMIC SECTOR	590,367,444.00	538,349,291.00	1,347,511,092.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	5,500,000.00	3,370,000.00	8,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	5,500,000.00	3,370,000.00	8,500,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	562,367,444.00	517,979,291.00	1,310,511,092.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	562,367,444.00	517,979,291.00	1,310,511,092.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	14,500,000.00	11,000,000.00	17,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	14,500,000.00	11,000,000.00	17,500,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,000,000.00	6,000,000.00	11,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	8,000,000.00	6,000,000.00	11,000,000.00
05000000000	SOCIAL SECTOR	527,134,957.00	524,790,382.00	685,142,081.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	370,823,409.00	386,140,385.00	529,334,680.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	370,823,409.00	386,140,385.00	529,334,680.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	70,850,811.00	51,850,811.00	74,350,811.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	70,850,811.00	51,850,811.00	74,350,811.00
05510000000	TRADITIONAL RULERS' COUNCIL	85,460,737.00	86,799,186.00	81,456,590.00
055100100100	TRADITIONAL RULERS' COUNCIL	85,460,737.00	86,799,186.00	81,456,590.00

Table 9: Capital Expenditure by Administrative Units

321309 - Wasagu/Danko 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>	<u>4,973,854,644.00</u>	<u>1,187,394,015.00</u>	<u>5,385,740,488.00</u>
010000000000	ADMINISTRATION SECTOR	1,030,000,000.00	311,150,475.00	1,600,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,030,000,000.00	311,150,475.00	1,600,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,030,000,000.00	311,150,475.00	1,600,000,000.00
020000000000	ECONOMIC SECTOR	2,909,404,644.00	594,489,874.00	2,435,753,235.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	1,080,000,000.00	524,180,351.00	974,700,002.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	1,080,000,000.00	524,180,351.00	974,700,002.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	140,000,000.00	-	140,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	140,000,000.00	-	140,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,689,404,644.00	70,309,523.00	1,321,053,233.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,689,404,644.00	70,309,523.00	1,321,053,233.00
050000000000	SOCIAL SECTOR	1,034,450,000.00	281,753,666.00	1,349,987,253.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	880,450,000.00	249,953,666.00	1,195,987,253.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	880,450,000.00	249,953,666.00	1,195,987,253.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	154,000,000.00	31,800,000.00	154,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	154,000,000.00	31,800,000.00	154,000,000.00

2.D Expenditure by Economic Classification

Table 10: Total Expenditure by Economic Classification

321309 - Wasagu/Danko 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	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
21	PERSONNEL COST	1,065,003,329.00	886,939,975.00	1,563,725,109.00
2101	SALARY	729,147,269.00	729,145,680.00	1,197,418,682.00
210101	SALARIES AND WAGES	729,147,269.00	729,145,680.00	1,197,418,682.00
21010101	SALARIES	679,287,195.00	679,287,195.00	1,147,558,608.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	49,860,074.00	49,858,485.00	49,860,074.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,794,656.00	32,794,656.00	56,194,656.00
210201	ALLOWANCES	32,794,656.00	32,794,656.00	56,194,656.00
21020109	Furniture Allowance	32,794,656.00	32,794,656.00	32,794,656.00
21020112	Personal Assistance Allowance	-	-	23,400,000.00
2103	SOCIAL BENEFITS	303,061,404.00	124,999,639.00	310,111,771.00
210301	SOCIAL BENEFITS	303,061,404.00	124,999,639.00	310,111,771.00
21030101	GRATUITY	179,904,046.00	45,642,844.00	156,961,048.00
21030102	PENSION	123,157,358.00	79,356,795.00	153,150,723.00
22	OTHER RECURRENT COSTS	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
2202	OVERHEAD COST	234,082,579.00	160,740,683.00	228,897,280.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	14,370,000.00	55,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	21,000,000.00	14,370,000.00	55,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	2,500,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	2,500,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	99,200,000.00	61,620,000.00	65,400,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	10,500,000.00	8,750,000.00	11,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	500,000.00	170,000.00	500,000.00
22020309	UNIFORM AND OTHER CLOTHING	76,200,000.00	45,700,000.00	41,400,000.00
22020315	CHEMICALS/ANALYTICAL REAGENTS	11,000,000.00	6,000,000.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,000,000.00	18,370,000.00	35,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,500,000.00	8,870,000.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,500,000.00	9,500,000.00	17,500,000.00
220205	TRAINING - GENERAL	38,045,744.00	38,045,744.00	23,935,316.00
22020501	LOCAL TRAINING	21,600,000.00	21,600,000.00	11,822,786.00
22020503	WORKSHOP/SEMINAR/CONFERENCES	16,445,744.00	16,445,744.00	12,112,530.00
220206	OTHER SERVICES - GENERAL	6,836,835.00	7,334,939.00	7,061,964.00
22020601	SECURITY SERVICES	6,836,835.00	7,334,939.00	7,061,964.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,500,000.00	2,500,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	1,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	17,000,000.00	36,000,000.00
22021001	ENTERTAINMENT & HOSPITALITY	4,000,000.00	3,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	20,000,000.00	7,000,000.00	20,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	10,000,000.00	5,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	457,534,957.00	476,770,382.00	615,819,295.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	457,534,957.00	476,770,382.00	615,819,295.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	380,074,220.00	397,971,196.00	540,562,705.00
22040109	GRANTS TO COMMUNITIES/NGOS	77,460,737.00	78,799,186.00	75,256,590.00

2207	TRANSFERS-PAYMENT	546,367,444.00	509,479,291.00	1,290,511,092.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	546,367,444.00	509,479,291.00	1,290,511,092.00
22070103	TRANSFER OF 25% OF FAAC FOR STATE/LG JOINT PROJECTS	527,139,991.00	492,494,914.00	847,003,281.00
22070105	PAYMENT OF COST OF IGR COLLECTION	19,227,453.00	16,984,377.00	443,507,811.00
23	CAPITAL EXPENDITURE	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
2301	FIXED ASSETS PURCHASED	830,000,000.00	227,858,904.00	992,999,996.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	830,000,000.00	227,858,904.00	992,999,996.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	-	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	77,880,952.00	330,000,000.00
23010109	PURCHASE OF SEA BOATS	10,000,000.00	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	270,000,000.00	47,142,857.00	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	-	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	-	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	180,000,000.00	102,835,095.00	230,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	-	20,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	20,000,000.00	-	42,999,996.00
2302	CONSTRUCTION / PROVISION	2,030,000,000.00	97,000,000.00	1,776,648,589.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,030,000,000.00	97,000,000.00	1,776,648,589.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	360,000,000.00	35,000,000.00	370,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000.00	-	131,648,589.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	260,000,000.00	22,000,000.00	465,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	-	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	-	200,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	40,000,000.00	210,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	-	130,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	10,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	-	50,000,000.00
2303	REHABILITATION / REPAIRS	529,404,644.00	94,452,380.00	684,404,644.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	529,404,644.00	94,452,380.00	684,404,644.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	-	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	29,000,000.00	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	-	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	-	25,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	89,404,644.00	8,309,523.00	89,404,644.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000.00	57,142,857.00	160,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	20,000,000.00	-	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	90,000,000.00	-	90,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000.00	-	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	115,450,000.00	-	162,987,257.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	115,450,000.00	-	162,987,257.00
23040101	TREE PLANTING	30,000,000.00	-	30,000,000.00
23040102	EROSION & FLOOD CONTROL	35,450,000.00	-	82,987,257.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	1,469,000,000.00	768,082,731.00	1,768,700,002.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,469,000,000.00	768,082,731.00	1,768,700,002.00
23050101	RESEARCH AND DEVELOPMENT	1,059,000,000.00	441,416,065.00	1,339,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	9,700,002.00
23050109	PROVISION OF AGRICULTURAL INPUTS	400,000,000.00	326,666,666.00	420,000,000.00

2.E Expenditure by Function

2.F Table 11: Total Expenditure by Function

321309 - Wasagu/Danko 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	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
701	GENERAL PUBLIC SERVICES	2,301,779,673.00	1,169,908,510.00	3,679,686,641.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	697,804,107.00	648,782,469.00	1,499,572,884.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	103,491,565.00	98,858,080.00	142,116,694.00
70112	FINANCIAL AND FISCAL AFFAIRS	594,312,542.00	549,924,389.00	1,357,456,190.00
7013	GENERAL SERVICES	1,603,975,566.00	521,126,041.00	2,180,113,757.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	31,002,226.00	29,002,226.00	47,273,635.00
70133	OTHER GENERAL SERVICES	1,572,973,340.00	492,123,815.00	2,132,840,122.00
703	PUBLIC ORDER AND SAFETY	90,000,000.00	35,000,000.00	90,000,000.00
7031	POLICE SERVICES	40,000,000.00	35,000,000.00	40,000,000.00
70311	POLICE SERVICES	40,000,000.00	35,000,000.00	40,000,000.00
7032	FIRE PROTECTION SERVICES	50,000,000.00	-	50,000,000.00
70321	FIRE PROTECTION SERVICES	50,000,000.00	-	50,000,000.00
704	ECONOMIC AFFAIRS	2,317,155,824.00	665,706,175.00	1,830,407,054.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	140,000,000.00	-	140,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	140,000,000.00	-	140,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,142,655,824.00	614,706,175.00	1,121,258,465.00
70421	AGRICULTURE	1,127,655,824.00	614,706,175.00	1,101,258,465.00
70423	FISHING AND HUNTING	15,000,000.00	-	20,000,000.00
7043	FUEL AND ENERGY	600,000,000.00	-	131,648,589.00
70435	ELECTRICITY	600,000,000.00	-	131,648,589.00
7045	TRANSPORT	434,500,000.00	51,000,000.00	437,500,000.00
70451	ROAD TRANSPORT	434,500,000.00	51,000,000.00	437,500,000.00
705	ENVIRONMENTAL PROTECTION	219,404,644.00	8,309,523.00	219,404,644.00
7051	WASTE MANAGEMENT	100,000,000.00	-	100,000,000.00
70511	WASTE MANAGEMENT	100,000,000.00	-	100,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	89,404,644.00	8,309,523.00	89,404,644.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	89,404,644.00	8,309,523.00	89,404,644.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00

706	HOUSING AND COMMUNITY AMMENITIES	360,910,278.00	102,910,278.00	619,910,643.00
7062	COMMUNITY DEVELOPMENT	80,910,278.00	80,910,278.00	139,910,643.00
70621	COMMUNITY DEVELOPMENT	80,910,278.00	80,910,278.00	139,910,643.00
7063	WATER SUPPLY	260,000,000.00	22,000,000.00	460,000,000.00
70631	WATER SUPPLY	260,000,000.00	22,000,000.00	460,000,000.00
7064	STREET LIGHTING	20,000,000.00	-	20,000,000.00
70641	STREET LIGHTING	20,000,000.00	-	20,000,000.00
707	HEALTH	401,758,152.00	310,558,152.00	505,258,152.00
7072	OUTPATIENT SERVICES	10,000,000.00	-	10,000,000.00
70724	PARAMEDICAL SERVICES	10,000,000.00	-	10,000,000.00
7074	PUBLIC HEALTH SERVICES	94,000,000.00	31,800,000.00	94,000,000.00
70741	PUBLIC HEALTH SERVICES	94,000,000.00	31,800,000.00	94,000,000.00
7076	HEALTH N.E.C.	297,758,152.00	278,758,152.00	401,258,152.00
70761	HEALTH N.E.C.	297,758,152.00	278,758,152.00	401,258,152.00
708	RECREATION, CULTURE AND RELIGION	372,886,459.00	237,060,003.00	528,979,312.00
7081	RECREATIONAL AND SPORTING SERVICES	190,000,000.00	102,835,095.00	300,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	190,000,000.00	102,835,095.00	300,000,000.00
7082	CULTURAL SERVICES	132,886,459.00	134,224,908.00	178,979,312.00
70821	CULTURAL SERVICES	132,886,459.00	134,224,908.00	178,979,312.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	50,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	50,000,000.00
709	EDUCATION	759,436,519.00	494,753,495.00	977,947,790.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	338,613,110.00	108,613,110.00	398,613,110.00
70912	PRIMARY EDUCATION	338,613,110.00	108,613,110.00	398,613,110.00
7098	EDUCATION N.E.C.	420,823,409.00	386,140,385.00	579,334,680.00
70981	EDUCATION N.E.C	420,823,409.00	386,140,385.00	579,334,680.00
710	SOCIAL PROTECTION	453,511,404.00	197,118,210.00	633,099,028.00
7102	OLD AGE	303,061,404.00	124,999,639.00	310,111,771.00
71021	OLD AGE	303,061,404.00	124,999,639.00	310,111,771.00
7104	FAMILY AND CHILDREN	100,000,000.00	72,118,571.00	200,000,000.00
71041	FAMILY AND CHILDREN	100,000,000.00	72,118,571.00	200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	50,450,000.00	-	122,987,257.00
71091	SOCIAL PROTECTION N.E.C.	50,450,000.00	-	122,987,257.00

Table 12: Personnel Expenditure by Function

321309 - Wasagu/Danko Local Government, Kebbi State - 2025 Budget: Personnel Expenditure by Function

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Personnel Expenditure	1,065,003,329.00	886,939,975.00	1,563,725,109.00
701	GENERAL PUBLIC SERVICES	250,929,650.00	250,928,061.00	402,601,059.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	114,599,828.00	114,598,239.00	152,999,828.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	82,654,730.00	82,653,141.00	106,054,730.00
70112	FINANCIAL AND FISCAL AFFAIRS	31,945,098.00	31,945,098.00	46,945,098.00
7013	GENERAL SERVICES	136,329,822.00	136,329,822.00	249,601,231.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,002,226.00	23,002,226.00	36,273,635.00
70133	OTHER GENERAL SERVICES	113,327,596.00	113,327,596.00	213,327,596.00
704	ECONOMIC AFFAIRS	87,155,824.00	87,155,824.00	168,058,463.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	87,155,824.00	87,155,824.00	168,058,463.00
70421	AGRICULTURE	87,155,824.00	87,155,824.00	168,058,463.00
706	HOUSING AND COMMUNITY AMMENITIES	80,910,278.00	80,910,278.00	139,910,643.00
7062	COMMUNITY DEVELOPMENT	80,910,278.00	80,910,278.00	139,910,643.00
70621	COMMUNITY DEVELOPMENT	80,910,278.00	80,910,278.00	139,910,643.00
707	HEALTH	226,907,341.00	226,907,341.00	326,907,341.00
7076	HEALTH N.E.C.	226,907,341.00	226,907,341.00	326,907,341.00
70761	HEALTH N.E.C.	226,907,341.00	226,907,341.00	326,907,341.00
708	RECREATION, CULTURE AND RELIGION	47,425,722.00	47,425,722.00	97,522,722.00
7082	CULTURAL SERVICES	47,425,722.00	47,425,722.00	97,522,722.00
70821	CULTURAL SERVICES	47,425,722.00	47,425,722.00	97,522,722.00
709	EDUCATION	68,613,110.00	68,613,110.00	118,613,110.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	68,613,110.00	68,613,110.00	118,613,110.00
70912	PRIMARY EDUCATION	68,613,110.00	68,613,110.00	118,613,110.00
710	SOCIAL PROTECTION	303,061,404.00	124,999,639.00	310,111,771.00
7102	OLD AGE	303,061,404.00	124,999,639.00	310,111,771.00
71021	OLD AGE	303,061,404.00	124,999,639.00	310,111,771.00

Table13: Overhead Expenditure by Function**321309 - Wasagu/Danko Local Government, Kebbi State - 2025 Budget: Overhead Expenditure by Function**

Code	Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
	Total Overhead Expenditure	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
701	GENERAL PUBLIC SERVICES	690,850,023.00	607,829,974.00	1,424,085,586.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	583,204,279.00	534,184,230.00	1,346,573,056.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,836,835.00	16,204,939.00	36,061,964.00
70112	FINANCIAL AND FISCAL AFFAIRS	562,367,444.00	517,979,291.00	1,310,511,092.00
7013	GENERAL SERVICES	107,645,744.00	73,645,744.00	77,512,530.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,000,000.00	6,000,000.00	11,000,000.00
70133	OTHER GENERAL SERVICES	99,645,744.00	67,645,744.00	66,512,530.00
704	ECONOMIC AFFAIRS	20,000,000.00	14,370,000.00	26,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,500,000.00	3,370,000.00	8,500,000.00
70421	AGRICULTURE	5,500,000.00	3,370,000.00	8,500,000.00
7045	TRANSPORT	14,500,000.00	11,000,000.00	17,500,000.00
70451	ROAD TRANSPORT	14,500,000.00	11,000,000.00	17,500,000.00
707	HEALTH	70,850,811.00	51,850,811.00	74,350,811.00
7076	HEALTH N.E.C.	70,850,811.00	51,850,811.00	74,350,811.00
70761	HEALTH N.E.C.	70,850,811.00	51,850,811.00	74,350,811.00
708	RECREATION, CULTURE AND RELIGION	85,460,737.00	86,799,186.00	81,456,590.00
7082	CULTURAL SERVICES	85,460,737.00	86,799,186.00	81,456,590.00
70821	CULTURAL SERVICES	85,460,737.00	86,799,186.00	81,456,590.00
709	EDUCATION	370,823,409.00	386,140,385.00	529,334,680.00
7098	EDUCATION N.E.C.	370,823,409.00	386,140,385.00	529,334,680.00
70981	EDUCATION N.E.C	370,823,409.00	386,140,385.00	529,334,680.00

Table 14: Capital Expenditure by Function

321309 - Wasagu/Danko 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	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
701	GENERAL PUBLIC SERVICES	1,360,000,000.00	311,150,475.00	1,852,999,996.00
7013	GENERAL SERVICES	1,360,000,000.00	311,150,475.00	1,852,999,996.00
70133	OTHER GENERAL SERVICES	1,360,000,000.00	311,150,475.00	1,852,999,996.00
703	PUBLIC ORDER AND SAFETY	90,000,000.00	35,000,000.00	90,000,000.00
7031	POLICE SERVICES	40,000,000.00	35,000,000.00	40,000,000.00
70311	POLICE SERVICES	40,000,000.00	35,000,000.00	40,000,000.00
7032	FIRE PROTECTION SERVICES	50,000,000.00	-	50,000,000.00
70321	FIRE PROTECTION SERVICES	50,000,000.00	-	50,000,000.00
704	ECONOMIC AFFAIRS	2,210,000,000.00	564,180,351.00	1,636,348,591.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	140,000,000.00	-	140,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	140,000,000.00	-	140,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,050,000,000.00	524,180,351.00	944,700,002.00
70421	AGRICULTURE	1,035,000,000.00	524,180,351.00	924,700,002.00
70423	FISHING AND HUNTING	15,000,000.00	-	20,000,000.00
7043	FUEL AND ENERGY	600,000,000.00	-	131,648,589.00
70435	ELECTRICITY	600,000,000.00	-	131,648,589.00
7045	TRANSPORT	420,000,000.00	40,000,000.00	420,000,000.00
70451	ROAD TRANSPORT	420,000,000.00	40,000,000.00	420,000,000.00
705	ENVIRONMENTAL PROTECTION	219,404,644.00	8,309,523.00	219,404,644.00
7051	WASTE MANAGEMENT	100,000,000.00	-	100,000,000.00
70511	WASTE MANAGEMENT	100,000,000.00	-	100,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	89,404,644.00	8,309,523.00	89,404,644.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	89,404,644.00	8,309,523.00	89,404,644.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	280,000,000.00	22,000,000.00	480,000,000.00
7063	WATER SUPPLY	260,000,000.00	22,000,000.00	460,000,000.00
70631	WATER SUPPLY	260,000,000.00	22,000,000.00	460,000,000.00
7064	STREET LIGHTING	20,000,000.00	-	20,000,000.00
70641	STREET LIGHTING	20,000,000.00	-	20,000,000.00
707	HEALTH	104,000,000.00	31,800,000.00	104,000,000.00
7072	OUTPATIENT SERVICES	10,000,000.00	-	10,000,000.00
70724	PARAMEDICAL SERVICES	10,000,000.00	-	10,000,000.00
7074	PUBLIC HEALTH SERVICES	94,000,000.00	31,800,000.00	94,000,000.00
70741	PUBLIC HEALTH SERVICES	94,000,000.00	31,800,000.00	94,000,000.00
708	RECREATION, CULTURE AND RELIGION	240,000,000.00	102,835,095.00	350,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	190,000,000.00	102,835,095.00	300,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	190,000,000.00	102,835,095.00	300,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	50,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	50,000,000.00	-	50,000,000.00
709	EDUCATION	320,000,000.00	40,000,000.00	330,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	270,000,000.00	40,000,000.00	280,000,000.00
70912	PRIMARY EDUCATION	270,000,000.00	40,000,000.00	280,000,000.00
7098	EDUCATION N.E.C.	50,000,000.00	-	50,000,000.00
70981	EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
710	SOCIAL PROTECTION	150,450,000.00	72,118,571.00	322,987,257.00
7104	FAMILY AND CHILDREN	100,000,000.00	72,118,571.00	200,000,000.00
71041	FAMILY AND CHILDREN	100,000,000.00	72,118,571.00	200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	50,450,000.00	-	122,987,257.00
71091	SOCIAL PROTECTION N.E.C.	50,450,000.00	-	122,987,257.00

2.G Expenditure by Location

Table 35: Total Expenditure by Location

321309 - Wasagu/Danko 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	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
3213	Zone 3 - Kebbi South	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
321309	Wasagu/Danko	7,276,842,953.00	3,221,324,346.00	9,084,693,264.00
32130901	Ayu	15,000,000.00	-	15,000,000.00
32130902	Bena	10,000,000.00	-	10,000,000.00
32130903	Dan Umaru/mairairai	5,000,000.00	-	20,000,000.00
32130904	Danko/maga	105,000,000.00	72,118,571.00	205,000,000.00
32130905	Gwanfi/kele	150,000,000.00	-	250,000,000.00
32130906	Kanya	10,000,000.00	-	9,700,002.00
32130907	Kyabu/kandu	89,404,644.00	8,309,523.00	89,404,644.00
32130908	Ribah/machika	60,000,000.00	-	60,000,000.00
32130909	Waje	200,000,000.00	197,513,685.00	220,000,000.00
32130910	Wasagu	520,000,000.00	170,023,809.00	850,000,000.00
32130911	Yalmo/shindi	20,000,000.00	-	20,000,000.00
32130997	LG Wide - Wasagu/Danko LG	6,092,438,309.00	2,773,358,758.00	7,335,588,618.00

Table 16: Personnel Expenditure by Location

321309 - Wasagu/Danko 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	1,065,003,329.00	886,939,975.00	1,563,725,109.00
3213	Zone 3 - Kebbi South	1,065,003,329.00	886,939,975.00	1,563,725,109.00
321309	Wasagu/Danko	1,065,003,329.00	886,939,975.00	1,563,725,109.00
32130997	LG Wide - Wasagu/Danko LG	1,065,003,329.00	886,939,975.00	1,563,725,109.00

Table 47: Overhead Expenditure by Location**321309 - Wasagu/Danko 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	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
3213	Zone 3 - Kebbi South	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
321309	Wasagu/Danko	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00
32130997	LG Wide - Wasagu/Danko LG	1,237,984,980.00	1,146,990,356.00	2,135,227,667.00

Table 58: Capital Expenditure by Location**321309 - Wasagu/Danko 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	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
3213	Zone 3 - Kebbi South	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
321309	Wasagu/Danko	4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
32130901	Ayu	15,000,000.00	-	15,000,000.00
32130902	Bena	10,000,000.00	-	10,000,000.00
32130903	Dan Umaru/mairairai	5,000,000.00	-	20,000,000.00
32130904	Danko/maga	105,000,000.00	72,118,571.00	205,000,000.00
32130905	Gwanfi/kele	150,000,000.00	-	250,000,000.00
32130906	Kanya	10,000,000.00	-	9,700,002.00
32130907	Kyabu/kandu	89,404,644.00	8,309,523.00	89,404,644.00
32130908	Ribah/machika	60,000,000.00	-	60,000,000.00
32130909	Waje	200,000,000.00	197,513,685.00	220,000,000.00
32130910	Wasagu	520,000,000.00	170,023,809.00	850,000,000.00
32130911	Yalmo/shindi	20,000,000.00	-	20,000,000.00
32130997	LG Wide - Wasagu/Danko LG	3,789,450,000.00	739,428,427.00	3,636,635,842.00

2.H Capital Expenditure Details

Table 19: Capital Expenditure by Project (See Annex 1 below for the Descriptions of the Programme Code).

321309 - Wasagu/Danko 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					4,973,854,644.00	1,187,394,015.00	5,385,740,488.00
Purchase & Distribution of 4200 bags of Fertilizer for farmers LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	400,000,000.00	326,666,666.00	420,000,000.00
Purchase of 1 Tractor for Wasagu	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130910 - Wasagu	200,000,000.00	-	100,000,000.00
Purchase of Agro Chemicals for farmers LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	100,000,000.00	-	50,000,000.00
Construction/Rehabilitation of Fertilizer Stores LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
Purchase of 2200 bags of Grains LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130909 - Waje	200,000,000.00	197,513,685.00	220,000,000.00
Purchase of 10 Water Pumps LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Local participation in Agriculture Programme	010102	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130906 - Karva	10,000,000.00	-	9,700,002.00
Purchase Poultry Veterinary Drugs storage equipment LG-wide	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Construction/Rehabilitation 1 Veterinary Clinic	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130910 - Wasagu	10,000,000.00	-	10,000,000.00
Rehabilitation/Construction of Abattoirs LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	20,000,000.00	-	20,000,000.00
Demarcation of Grazing Reserve LG-wide	010302	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Rehabilitation of Poultry in LG Secretariat	010203	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	5,000,000.00	-	5,000,000.00
Construction of Earth Dams LG-wide	010303	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130911 - Yalmo/shindi	20,000,000.00	-	20,000,000.00
Construction of Amenity/ Institution planting for Trees LG-wide	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	5,000,000.00	-	5,000,000.00
Establishment of Nurseries LG-wide	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130904 - Danko/maga	5,000,000.00	-	5,000,000.00
5000 Tree Planting Campaign LG-wide	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	5,000,000.00	-	5,000,000.00
Establishment of 1000 Gum Arabic Tree LG-wide	011001	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130901 - Ayu	5,000,000.00	-	5,000,000.00
Establishment of 5 Fish Ponds LG-wide	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	-	-	5,000,000.00
Purchase of 2 Canoes in Wasagu & Ayu	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130901 - Ayu	10,000,000.00	-	10,000,000.00
Purchase of 1000 Finger Links	010501	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	5,000,000.00	-	5,000,000.00
Purchase of 50 Sewing and Knitting Machines	031001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130902 - Bena	10,000,000.00	-	10,000,000.00
Purchase/Maintenance of 1 Waste Recycle Machine	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Support To Establish 20 Small Scale Industries.	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	20,000,000.00	-	20,000,000.00
Improvement of street lighting LG-wide	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	20,000,000.00	-	20,000,000.00
Electrification projects LG-wide	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	100,000,000.00	-	50,000,000.00
Purchase and installation of 3 Transformers	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	500,000,000.00	-	81,648,589.00
Renovation of Markets LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	40,000,000.00	-	40,000,000.00
Renovation of Motor Parks LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130908 - Ribah/machika	10,000,000.00	-	10,000,000.00
Construction of 50 Market Stalls LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Renovation of 8 Lock-Up Shops LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND SUPPLIES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	40,000,000.00	-	40,000,000.00
Construction and Rehabilitation of Asphalt Roads L-wide	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	40,000,000.00	60,000,000.00
Construction and Rehabilitation of concrete Bridges LG-wide	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	100,000,000.00	-	100,000,000.00
Maintenance of 2 Plants and Machineries	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	100,000,000.00	-	100,000,000.00
Construction of 5 Concrete ring Culverts	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Provision of laterite feeder roads LG-wide	171001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
Construction of Public Library in Wasagu	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130910 - Wasagu	50,000,000.00	-	50,000,000.00
Rehabilitation of Primary Schools LG-wide	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Purchase of Primary School Furniture & Instructional Materials LG-wide	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	40,000,000.00	60,000,000.00
Rehabilitation of Islamiyya Schools LG-wide	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Construction of Classrooms, Offices and Stores LG-wide	050401	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	200,000,000.00	-	200,000,000.00
Rehabilitation of 1 PHC & 4 Dispensaries LG-wide	041001	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	29,000,000.00	50,000,000.00
Purchase of 1 Ambulance in Wasagu PHC	041001	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130910 - Wasagu	20,000,000.00	-	20,000,000.00

Purchase of Hospital Equipments LG-wide	041001	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Purchase of Drugs storage equipment LG-wide	040601	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Immunization Programme LG-wide	040602	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	2,000,000.00	1,300,000.00	2,000,000.00
Support to Nutrition Programme LG-wide	040306	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	2,000,000.00	1,500,000.00	2,000,000.00
Construction of 10 Pit Latrine LG-wide	131001	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Purchase of 5 sets of Information Equipment	111001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	20,000,000.00	-	42,999,996.00
Rehabilitation of 2 Town Halls LG-wide	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130903 - Dan Umaru/mairairai	5,000,000.00	-	20,000,000.00
Construction of 1 Women Centre in Wasagu	071001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130910 - Wasagu	10,000,000.00	-	20,000,000.00
Purchase of Sport Equipment LG-wide	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	150,000,000.00	102,835,095.00	200,000,000.00
Renovation of Stadium in Wasagu	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130910 - Wasagu	40,000,000.00	-	100,000,000.00
Youth Empowerment Programme LG-wide	081001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
Purchase of Services Materials for NYSC/Electoral Commission/Haji operation.	081001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	30,000,000.00	-	30,000,000.00
Provision 4 Orphanage Homes LG-wide	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130904 - Danko/maga	100,000,000.00	72,118,571.00	200,000,000.00
Support to the Community with Flood & Disaster	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	35,450,000.00	-	82,987,257.00
Rehabilitation of 2 Skill Acquisition Centres in Wasagu	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130910 - Wasagu	10,000,000.00	-	10,000,000.00
Purchase of Firefighting Equipments in Wasagu Fire Station	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130910 - Wasagu	50,000,000.00	-	50,000,000.00
Construction Of 20 Open Dug Wells LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
Construction of 25 Boreholes LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130905 - Gwanfi/kele	150,000,000.00	-	250,000,000.00
Construction of 14 Hand Pumps LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	30,000,000.00	22,000,000.00	140,000,000.00
Construction of Water Reticulation (Pipe Network) LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	30,000,000.00	-	20,000,000.00
Construction Of concrete Culverts & Drainages LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	110,000,000.00	-	100,000,000.00
Rehabilitation of drainage LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130907 - Kyabu/kandu	89,404,644.00	8,309,523.00	89,404,644.00
Construction of 5 Refuse Collection Centre LG-wide	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130908 - Ribah/machika	50,000,000.00	-	50,000,000.00
Environmental Sanitation Programme LG-wide	131001	052100100100 - DEPARTMENT OF MEDICAL & HEALTH SERVICE	23040100 - PRESERVATION OF THE ENVIRONMENT - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
Land Compensation Programme LG-wide	131001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND S	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	200,000,000.00	-	100,000,000.00
CONST OF 5 SKILLS AQISITION CENTRE	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	-	-	-
CONST OF 1 POLICE STATION in Wasagu	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130910 - Wasagu	40,000,000.00	35,000,000.00	40,000,000.00
COMMUNITY BASED POVERTY REDUCTION PROGRAM (CSDP)	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
CONSTRUCTION/REHABILITATION OF 5 CEMETRIES	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
CONTRUSTION/REHAB OF 3 MOSQUES & CHURCHES	131001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	50,000,000.00	-	50,000,000.00
COMMUNITY DEVELOPMENT ASSISTANCE Programme LG-wide	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	200,000,000.00	7,142,857.00	100,000,000.00
SUPPORT TO NATIONAL POPULATION CENTRE (NPC)	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	10,000,000.00	-	10,000,000.00
SUPPORT TO DEVELOPMENT EXCHANGE PARTNERS	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	30,000,000.00	-	30,000,000.00
PURCHASE OF FURNITURE	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130910 - Wasagu	20,000,000.00	-	20,000,000.00
PURCHASE 2NO. TOYOTA HILUX FOR CHAIRMAN	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010100 - PURCHASE OF FIXED ASSETS - GENERAL	32130910 - Wasagu	20,000,000.00	77,880,952.00	300,000,000.00
REHABILITATION OF LOCAL GOVERNMENT SECRETARIAT	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130910 - Wasagu	20,000,000.00	57,142,857.00	100,000,000.00
SUPPORT TO SECURITY AND LOGISTIC	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	400,000,000.00	168,983,809.00	710,000,000.00
SUSTAINING OF AREA DEVELOPMENT BOARD	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32130997 - LG Wide - Wasagu/Danko LG	-	-	-
REHAB OF 2 STAFF HOUSES	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130910 - Wasagu	20,000,000.00	-	20,000,000.00
REHAB OF GUEST HOUSE IN WASAGU	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030100 - REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32130910 - Wasagu	10,000,000.00	-	10,000,000.00
CONST/REHABILITATION CHIEFDOM, DISTRICT HEAD AND VILLAGE HEAD HOUSES	131001	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020100 - CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32130997 - LG Wide - Wasagu/Danko LG	300,000,000.00	-	300,000,000.00

2.1 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	<i>Education</i>
501	<i>Effective governance of the education system</i>
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	<i>Increase in access, retention, and completion rate at all levels</i>
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	<i>Equity and inclusiveness in the provision of educational services</i>
50301	Inclusive Education
50302	Special education
50303	Nomadic and migrants' education
50304	Second chance education
50305	Girls/Boys child education
50306	Emergency Response
504	<i>Improved quality of teaching and learning outcomes</i>
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	<i>Adequate infrastructure at all levels</i>

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	Growing the Private Sector - General
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

