



KEBBI STATE, NIGERIA

SAKABA LOCAL GOVERNMENT 2025 APPROVED BUDGET

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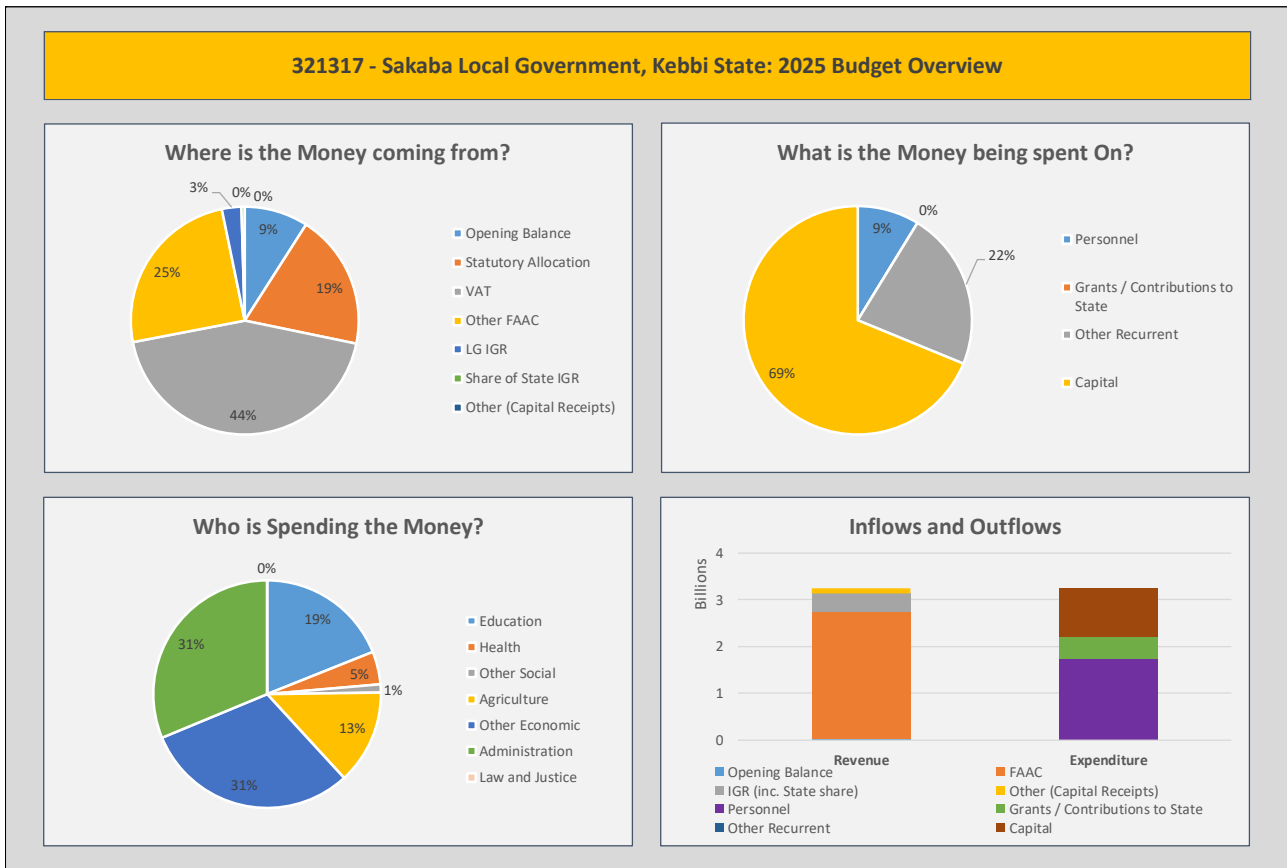
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1.A Graphic Summaries of Budget Overview



2 Budget Reports

2.A Overview

Table 1: Budget Summary

321317 - Sakaba Local Government, Kebbi State - 2025 Budget: Summary

Item	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Opening Balance	351,000,000.00	141,000,000.00	582,000,000.00
Recurrent Revenue	4,396,332,897.00	3,406,241,865.00	5,846,282,516.00
11 - GOVERNMENT SHARE OF FAAC	4,201,266,891.00	3,298,936,028.00	5,638,519,659.00
12 - INDEPENDENT REVENUE	195,066,006.00	107,305,837.00	207,762,857.00
Recurrent Expenditure	1,312,224,055.00	1,254,884,596.00	2,005,407,197.00
21 - PERSONNEL COST	488,993,943.00	402,273,423.00	563,035,595.00
22 - OTHER RECURRENT COSTS	823,230,112.00	852,611,173.00	1,442,371,602.00
Transfer to Capital Account	3,435,108,842.00	2,292,357,269.00	4,422,875,319.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
Total Revenue (including OB)	4,747,332,897.00	3,547,241,865.00	6,428,282,516.00
Total Expenditure	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
Closing Balance	-	582,000,000.00	-

2.B Revenue by Segments

Table 2: Total Revenue by Administrative Units

321317 - Sakaba 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>4,396,332,897.00</u>	<u>3,406,241,865.00</u>	<u>5,846,282,516.00</u>
020000000000	ECONOMIC SECTOR	4,396,332,897.00	3,406,241,865.00	5,846,282,516.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	4,396,332,897.00	3,406,241,865.00	5,846,282,516.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	4,396,332,897.00	3,406,241,865.00	5,846,282,516.00

Table 3: Total Revenue by Economic Classification**321317 - Sakaba 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	4,396,332,897.00	3,406,241,865.00	5,846,282,516.00
11	GOVERNMENT SHARE OF FAAC	4,201,266,891.00	3,298,936,028.00	5,638,519,659.00
1101	GOVERNMENT SHARE OF FAAC	4,201,266,891.00	3,298,936,028.00	5,638,519,659.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,160,472,984.00	1,498,639,838.00	1,233,571,812.00
11010101	STATUTORY ALLOCATION	1,160,472,984.00	1,498,639,838.00	1,233,571,812.00
110102	LOCAL GOVERNMENT SHARE OF VAT	1,447,004,640.00	1,800,296,190.00	2,811,158,580.00
11010201	SHARE OF VAT	1,447,004,640.00	1,800,296,190.00	2,811,158,580.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,593,789,267.00	-	1,593,789,267.00
11010302	Excess Non-Oil	109,559,622.00	-	109,559,622.00
11010303	Exchange Gain	1,484,229,645.00	-	1,484,229,645.00
12	INDEPENDENT REVENUE	195,066,006.00	107,305,837.00	207,762,857.00
1201	TAX REVENUE	16,309,000.00	12,500,000.00	11,000,000.00
120101	PERSONAL TAXES	3,809,000.00	2,000,000.00	1,000,000.00
12010102	Community or Poll Taxes	3,809,000.00	2,000,000.00	1,000,000.00
120103	OTHER TAXES	12,500,000.00	10,500,000.00	10,000,000.00
12010301	Cattle Tax (Where Applicable)	7,000,000.00	2,000,000.00	5,000,000.00
12010306	DEVELOPMENT TAX/LEVY	4,000,000.00	2,500,000.00	2,000,000.00
12010314	Other Service Taxes	1,500,000.00	6,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	178,757,006.00	94,805,837.00	196,762,857.00
120201	LICENCES - GENERAL	18,340,000.00	16,012,000.00	29,338,000.00
12020101	Bicycle License	200,000.00	200,000.00	250,000.00
12020102	Canoe License	2,000,000.00	2,000.00	3,000,000.00
12020103	Dog/Cat License	200,000.00	200,000.00	300,000.00
12020104	Cart/Truck License	4,000,000.00	3,000,000.00	5,000,000.00
12020105	Hawker Permit License	40,000.00	40,000.00	120,000.00
12020106	Liquor License	-	-	110,000.00
12020107	Palm wine Tappers/Selling License	100,000.00	20,000.00	100,000.00
12020108	Learning Driving License	100,000.00	100,000.00	20,000.00
12020109	Bulk Cigarettes License	20,000.00	-	257,000.00
12020112	Motorcycle License	3,050,000.00	3,050,000.00	200,000.00
12020113	Warf Landing License	-	-	400,000.00
12020114	Eating House License	1,550,000.00	1,550,000.00	3,600,000.00
12020115	Kiosk License	300,000.00	300,000.00	300,000.00
12020116	Bakery House License	300,000.00	300,000.00	400,000.00
12020117	Registration of Meat Van license	50,000.00	50,000.00	60,000.00
12020118	Cattle Dealers License	3,030,000.00	3,000,000.00	4,000,000.00

12020120	Cold Room License	-	-	2,000,000.00
12020124	Dane Gun License	100,000.00	100,000.00	500,000.00
12020126	Control of Noise Permit	-	-	10,000.00
12020128	Tent at Sea Beach Permit	-	-	1,000,000.00
12020129	Cinematography License	10,000.00	10,000.00	10,000.00
12020131	Radio & Television License	-	-	20,000.00
12020133	Open Air Preaching Permit	10,000.00	10,000.00	1,000.00
12020135	Sand Dredging License	1,000,000.00	1,000,000.00	2,000,000.00
12020136	Trade License	1,000,000.00	1,000,000.00	1,000,000.00
12020137	Petty Trade License	300,000.00	300,000.00	300,000.00
12020138	Sand, Granite, Iron, Sellers License	-	-	100,000.00
12020139	Sawmill License	150,000.00	1,000,000.00	1,500,000.00
12020144	Photo Studio License	10,000.00	10,000.00	20,000.00
12020149	Battery Charges License	20,000.00	20,000.00	50,000.00
12020157	Building Materials Seller License	150,000.00	150,000.00	1,500,000.00
12020158	Kerosene Seller License	150,000.00	150,000.00	150,000.00
12020160	Hair Dressing/Barbing Salon License	200,000.00	150,000.00	260,000.00
12020162	Poultry Trading	300,000.00	300,000.00	300,000.00
12020163	Pit sheading Licenses	-	-	500,000.00
120204	FEES - GENERAL	22,898,000.00	16,628,000.00	38,892,000.00
12020401	Survey Fees	100,000.00	100,000.00	100,000.00
12020402	Slaughter/Abattoir Fees	3,600,000.00	2,600,000.00	5,600,000.00
12020403	Marriage Registration Fees	570,000.00	550,000.00	4,494,000.00
12020404	Naming of Streets Registration Fees	50,000.00	50,000.00	50,000.00
12020410	Maternity & Dispensary Fees	50,000.00	50,000.00	20,000.00
12020413	Birth & Death Registration Fees	50,000.00	50,000.00	50,000.00
12020414	General Contractor Registration Fees	3,138,000.00	3,138,000.00	3,138,000.00
12020415	Tenders Fees	3,500,000.00	3,500,000.00	3,500,000.00
12020416	Forestry & Fuel Exploitation Fees	-	-	2,000,000.00
12020417	Falling of Trees Fees	1,500,000.00	1,500,000.00	1,500,000.00
12020419	Advertisement Fee (Sign Post)	40,000.00	40,000.00	40,000.00
12020425	Customary Right of Occupancy fees	1,200,000.00	1,000,000.00	1,200,000.00
12020434	Entertainment, Drumming & Temporary Booth Fees	100,000.00	50,000.00	200,000.00
12020435	Mobile Sales Promotion Fees	1,500,000.00	1,000,000.00	1,500,000.00
12020436	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	6,000,000.00	1,500,000.00	5,500,000.00
12020438	Approval of Building Plan Fees	1,500,000.00	1,500,000.00	10,000,000.00
120206	SALES - GENERAL	2,800,000.00	2,300,000.00	13,050,000.00
12020601	Sales of Stores (As applicable)	1,500,000.00	1,500,000.00	10,050,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	300,000.00	300,000.00	2,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	1,000,000.00	500,000.00	1,000,000.00
120207	EARNINGS -GENERAL	16,450,000.00	7,950,000.00	17,570,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	100,000.00	20,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	3,500,000.00	4,000,000.00
12020714	Earning from Workshops/Training Servises (Works School)	2,300,000.00	2,300,000.00	3,500,000.00
12020726	Commission on Transfer Plot	50,000.00	50,000.00	50,000.00
12020727	Earnings from any other services	10,000,000.00	2,000,000.00	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	43,000,000.00	13,000,000.00	43,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	5,000,000.00	5,000,000.00	5,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	15,000,000.00	2,000,000.00	15,000,000.00
12020807	Rent on Market Lets & Government Shops	5,000,000.00	2,000,000.00	5,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	18,000,000.00	4,000,000.00	18,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	22,000,000.00	6,000,000.00	22,000,000.00
12020901	Rent on Govt. Lands	10,000,000.00	2,000,000.00	10,000,000.00
12020915	Ground Rate	6,000,000.00	2,000,000.00	6,000,000.00
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	4,000,000.00	1,000,000.00	4,000,000.00
120211	INVESTMENT INCOME	3,500,000.00	3,000,000.00	3,000,000.00
12021101	Dividends Receivable	3,500,000.00	3,000,000.00	3,000,000.00
120213	RE-IMBURSEMENT GENERAL	49,769,006.00	29,915,837.00	29,912,857.00
12021304	LG Share of State IGR	49,769,006.00	29,915,837.00	29,912,857.00

Table 3: Total Revenue by Fund

321317 - Sakaba 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>5,846,282,516.00</i>
01	FEDERATION ACCOUNT	5,668,432,516.00
011	FAAC DIRECT ALLOCATION	5,668,432,516.00
01101	FAAC DIRECT ALLOCATION	5,668,432,516.00
02	CONSOLIDATED REVENUE FUND	177,850,000.00
021	MAIN ENVELOP	177,850,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	177,850,000.00

2.C Expenditure by Segments

Table 4: Total Expenditure by MDAs

321317 - Sakaba 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	563,035,595.00	1,442,371,602.00	2,005,407,197.00	4,422,875,319.00	6,428,282,516.00
010000000000	ADMINISTRATION SECTOR	173,442,379.00	110,290,293.00	283,732,672.00	1,725,419,513.00	2,009,152,185.00
011100000000	OFFICE OF THE LG CHAIRMAN	10,490,383.00	40,936,718.00	51,427,101.00	-	51,427,101.00
011100100100	OFFICE OF THE CHAIRMAN	9,251,592.00	40,936,718.00	50,188,310.00	-	50,188,310.00
011118300100	INTERNAL AUDIT	1,238,791.00	-	1,238,791.00	-	1,238,791.00
011200000000	LOCAL GOVERNMENT COUNCIL	92,542,860.00	37,800,000.00	130,342,860.00	-	130,342,860.00
011200300100	THE COUNCIL	92,542,860.00	37,800,000.00	130,342,860.00	-	130,342,860.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	6,000,000.00	12,368,592.00	-	12,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,368,592.00	6,000,000.00	12,368,592.00	-	12,368,592.00
016200000000	ADMINISTRATION & GENERAL SERVICES	64,040,544.00	25,553,575.00	89,594,119.00	1,725,419,513.00	1,815,013,632.00
016200100100	ADMINISTRATION & GENERAL SERVICES	64,040,544.00	25,553,575.00	89,594,119.00	1,725,419,513.00	1,815,013,632.00
020000000000	ECONOMIC SECTOR	216,731,036.00	797,405,318.00	1,014,136,354.00	1,811,955,806.00	2,826,092,160.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	43,151,655.00	11,000,000.00	54,151,655.00	806,500,000.00	860,651,655.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	43,151,655.00	11,000,000.00	54,151,655.00	806,500,000.00	860,651,655.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	140,278,744.00	748,905,318.00	889,184,062.00	71,000,000.00	960,184,062.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	140,278,744.00	748,905,318.00	889,184,062.00	71,000,000.00	960,184,062.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	16,563,780.00	23,500,000.00	40,063,780.00	934,455,806.00	974,519,586.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	16,563,780.00	23,500,000.00	40,063,780.00	934,455,806.00	974,519,586.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	16,736,857.00	14,000,000.00	30,736,857.00	-	30,736,857.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	16,736,857.00	14,000,000.00	30,736,857.00	-	30,736,857.00
050000000000	SOCIAL SECTOR	172,862,180.00	534,675,991.00	707,538,171.00	885,500,000.00	1,593,038,171.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	56,716,819.00	385,933,911.00	442,650,730.00	775,500,000.00	1,218,150,730.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	56,716,819.00	26,622,786.00	83,339,605.00	689,500,000.00	772,839,605.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	-	359,311,125.00	359,311,125.00	86,000,000.00	445,311,125.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	105,134,931.00	84,850,811.00	189,985,742.00	110,000,000.00	299,985,742.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	105,134,931.00	84,850,811.00	189,985,742.00	110,000,000.00	299,985,742.00
055100000000	TRADITIONAL RULERS' COUNCIL	11,010,430.00	63,891,269.00	74,901,699.00	-	74,901,699.00
055100100100	TRADITIONAL RULERS' COUNCIL	11,010,430.00	63,891,269.00	74,901,699.00	-	74,901,699.00

Table 5: Expenditure Administrative Unit

321317 - Sakaba 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	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
01000000000	ADMINISTRATION SECTOR	1,662,034,832.96	984,741,592.76	2,009,152,185.00
01110000000	OFFICE OF THE LG CHAIRMAN	78,420,395.00	14,409,258.00	51,427,101.00
011100100100	OFFICE OF THE CHAIRMAN	76,641,323.00	12,630,186.00	50,188,310.00
011118300100	INTERNAL AUDIT	1,779,072.00	1,779,072.00	1,238,791.00
01120000000	LOCAL GOVERNMENT COUNCIL	79,027,100.00	11,050,620.00	130,342,860.00
011200300100	THE COUNCIL	79,027,100.00	11,050,620.00	130,342,860.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	18,171,560.00	6,868,592.00	12,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	18,171,560.00	6,868,592.00	12,368,592.00
01620000000	ADMINISTRATION & GENERAL SERVICES	1,486,415,777.96	952,413,122.76	1,815,013,632.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,486,415,777.96	952,413,122.76	1,815,013,632.00
02000000000	ECONOMIC SECTOR	2,095,722,702.04	1,115,920,983.20	2,826,092,160.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	938,482,659.00	555,466,565.20	860,651,655.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	938,482,659.00	555,466,565.20	860,651,655.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	400,121,165.00	450,258,764.00	960,184,062.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	400,121,165.00	450,258,764.00	960,184,062.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	731,566,446.04	88,643,222.00	974,519,586.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	731,566,446.04	88,643,222.00	974,519,586.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	25,552,432.00	21,552,432.00	30,736,857.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	25,552,432.00	21,552,432.00	30,736,857.00
05000000000	SOCIAL SECTOR	989,575,362.00	864,579,289.04	1,593,038,171.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	616,029,213.00	625,079,806.04	1,218,150,730.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	424,211,775.00	338,957,489.04	772,839,605.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	191,817,438.00	286,122,317.00	445,311,125.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	288,647,307.00	179,647,301.00	299,985,742.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	288,647,307.00	179,647,301.00	299,985,742.00
05510000000	TRADITIONAL RULERS' COUNCIL	84,898,842.00	59,852,182.00	74,901,699.00
055100100100	TRADITIONAL RULERS' COUNCIL	84,898,842.00	59,852,182.00	74,901,699.00

Table 6: Personnel Expenditure by Administrative Units

321317 - Sakaba 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	488,993,943.00	402,273,423.00	563,035,595.00
01000000000	ADMINISTRATION SECTOR	159,344,186.00	83,644,738.00	173,442,379.00
01110000000	OFFICE OF THE LG CHAIRMAN	8,027,344.00	8,107,344.00	10,490,383.00
011100100100	OFFICE OF THE CHAIRMAN	6,248,272.00	6,328,272.00	9,251,592.00
011118300100	INTERNAL AUDIT	1,779,072.00	1,779,072.00	1,238,791.00
01120000000	LOCAL GOVERNMENT COUNCIL	72,527,100.00	5,050,620.00	92,542,860.00
011200300100	THE COUNCIL	72,527,100.00	5,050,620.00	92,542,860.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	12,171,560.00	3,868,592.00	6,368,592.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	12,171,560.00	3,868,592.00	6,368,592.00
01620000000	ADMINISTRATION & GENERAL SERVICES	66,618,182.00	66,618,182.00	64,040,544.00
016200100100	ADMINISTRATION & GENERAL SERVICES	66,618,182.00	66,618,182.00	64,040,544.00
02000000000	ECONOMIC SECTOR	153,885,505.00	143,128,344.00	216,731,036.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	57,482,659.00	57,482,659.00	43,151,655.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	57,482,659.00	57,482,659.00	43,151,655.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	64,016,717.00	53,259,556.00	140,278,744.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	64,016,717.00	53,259,556.00	140,278,744.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	17,333,697.00	17,333,697.00	16,563,780.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	17,333,697.00	17,333,697.00	16,563,780.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,052,432.00	15,052,432.00	16,736,857.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,052,432.00	15,052,432.00	16,736,857.00
05000000000	SOCIAL SECTOR	175,764,252.00	175,500,341.00	172,862,180.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	35,851,775.00	35,587,870.00	56,716,819.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	35,851,775.00	35,587,870.00	56,716,819.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	130,796,496.00	130,796,490.00	105,134,931.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	130,796,496.00	130,796,490.00	105,134,931.00
05510000000	TRADITIONAL RULERS' COUNCIL	9,115,981.00	9,115,981.00	11,010,430.00
055100100100	TRADITIONAL RULERS' COUNCIL	9,115,981.00	9,115,981.00	11,010,430.00

Table 7: Overhead Expenditure by Administrative Unit

321317 - Sakaba 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	823,230,112.00	852,611,173.00	1,442,371,602.00
01000000000	ADMINISTRATION SECTOR	116,690,647.00	33,942,636.00	110,290,293.00
01110000000	OFFICE OF THE LG CHAIRMAN	70,393,051.00	6,301,914.00	40,936,718.00
011100100100	OFFICE OF THE CHAIRMAN	70,393,051.00	6,301,914.00	40,936,718.00
01120000000	LOCAL GOVERNMENT COUNCIL	6,500,000.00	6,000,000.00	37,800,000.00
011200300100	THE COUNCIL	6,500,000.00	6,000,000.00	37,800,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	3,000,000.00	6,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	3,000,000.00	6,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES	33,797,596.00	18,640,722.00	25,553,575.00
016200100100	ADMINISTRATION & GENERAL SERVICES	33,797,596.00	18,640,722.00	25,553,575.00
02000000000	ECONOMIC SECTOR	338,128,355.00	414,999,208.00	797,405,318.00
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	8,000,000.00	4,000,000.00	11,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	8,000,000.00	4,000,000.00	11,000,000.00
02200000000	DEPARTMENT FINANCE AND SUPPLIES	304,628,355.00	396,999,208.00	748,905,318.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	304,628,355.00	396,999,208.00	748,905,318.00
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	15,000,000.00	7,500,000.00	23,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	15,000,000.00	7,500,000.00	23,500,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,500,000.00	6,500,000.00	14,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	10,500,000.00	6,500,000.00	14,000,000.00
05000000000	SOCIAL SECTOR	368,411,110.00	403,669,329.00	534,675,991.00
05170000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	179,777,438.00	304,082,317.00	385,933,911.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	20,960,000.00	17,960,000.00	26,622,786.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	158,817,438.00	286,122,317.00	359,311,125.00
05210000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	112,850,811.00	48,850,811.00	84,850,811.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	112,850,811.00	48,850,811.00	84,850,811.00
05510000000	TRADITIONAL RULERS' COUNCIL	75,782,861.00	50,736,201.00	63,891,269.00
055100100100	TRADITIONAL RULERS' COUNCIL	75,782,861.00	50,736,201.00	63,891,269.00

Table 8: Capital Expenditure by Administrative Units**321317 - Sakaba 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>3,435,108,842.00</i>	<i>1,710,357,269.00</i>	<i>4,422,875,319.00</i>
010000000000	ADMINISTRATION SECTOR	1,385,999,999.96	867,154,218.76	1,725,419,513.00
016200000000	ADMINISTRATION & GENERAL SERVICES	1,385,999,999.96	867,154,218.76	1,725,419,513.00
016200100100	ADMINISTRATION & GENERAL SERVICES	1,385,999,999.96	867,154,218.76	1,725,419,513.00
020000000000	ECONOMIC SECTOR	1,603,708,842.04	557,793,431.20	1,811,955,806.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVEL	873,000,000.00	493,983,906.20	806,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	873,000,000.00	493,983,906.20	806,500,000.00
022000000000	DEPARTMENT FINANCE AND SUPPLIES	31,476,093.00	-	71,000,000.00
022000100100	DEPARTMENT FINANCE AND SUPPLIES	31,476,093.00	-	71,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	699,232,749.04	63,809,525.00	934,455,806.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	699,232,749.04	63,809,525.00	934,455,806.00
050000000000	SOCIAL SECTOR	445,400,000.00	285,409,619.04	885,500,000.00
051700000000	DEPARTMENT OF SOCIAL DEVELOPMENT & EDUCATION	400,400,000.00	285,409,619.04	775,500,000.00
051700100100	DEPARTMENT OF SOCIAL DEVELOPMENT	367,400,000.00	285,409,619.04	689,500,000.00
051702600100	UNIVERSAL BASIC EDUCATION BOARD (UBEB)	33,000,000.00	-	86,000,000.00
052100000000	DEPARTMENT OF MEDICAL & HEALTH SERVICE	45,000,000.00	-	110,000,000.00
052100100100	DEPARTMENT OF MEDICAL & HEALTH SERVICE	45,000,000.00	-	110,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

321317 - Sakaba 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	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
21	PERSONNEL COST	488,993,943.00	402,273,423.00	563,035,595.00
2101	SALARY	265,999,659.00	258,403,379.00	321,752,701.00
210101	SALARIES AND WAGES	265,999,659.00	258,403,379.00	321,752,701.00
21010101	SALARIES	244,355,895.00	244,355,895.00	280,089,657.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,643,764.00	14,047,484.00	41,663,044.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,473,381.00	124,106,502.00	130,170,407.00
210201	ALLOWANCES	148,257,848.00	107,154,874.00	116,536,713.00
21020102	Transport Allowance	106,957,848.00	107,154,874.00	81,236,713.00
21020109	Furniture Allowance	41,300,000.00	-	35,300,000.00
210202	SOCIAL CONTRIBUTIONS	17,215,533.00	16,951,628.00	13,633,694.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	17,215,533.00	16,951,628.00	13,633,694.00
2103	SOCIAL BENEFITS	57,520,903.00	19,763,542.00	111,112,487.00
210301	SOCIAL BENEFITS	57,520,903.00	19,763,542.00	111,112,487.00
21030101	GRATUITY	30,520,703.00	19,763,542.00	84,112,487.00
21030104	CLEARANCE OF GRATUITY ARREARS	27,000,200.00	-	27,000,000.00
22	OTHER RECURRENT COSTS	823,230,112.00	852,611,173.00	1,442,371,602.00
2202	OVERHEAD COST	289,353,051.00	123,761,914.00	322,259,504.00
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000.00	16,500,000.00	35,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	29,000,000.00	16,500,000.00	35,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	4,000,000.00	9,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	5,000,000.00	10,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	8,000,000.00	5,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,000,000.00	34,500,000.00	116,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,000,000.00	11,000,000.00	32,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000,000.00	9,500,000.00	32,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	2,000,000.00	-	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	57,000,000.00	14,000,000.00	48,000,000.00
220205	TRAINING - GENERAL	12,960,000.00	12,960,000.00	11,822,786.00
22020501	LOCAL TRAINING	12,960,000.00	12,960,000.00	11,822,786.00
220206	OTHER SERVICES - GENERAL	43,000,000.00	43,000,000.00	38,400,000.00
22020601	SECURITY SERVICES	43,000,000.00	43,000,000.00	38,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,000,000.00	4,000,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	1,000,000.00	4,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	88,393,051.00	6,801,914.00	97,536,718.00
22021001	ENTERTAINMENT & HOSPITALITY	4,000,000.00	3,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	-	1,000,000.00
22021007	WELFARE PACKAGES	22,993,051.00	3,801,914.00	65,136,718.00
22021028	DEVELOPMENT PLANNING COSTS	61,400,000.00	-	26,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	385,377,853.00	380,350,051.00	526,521,856.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	385,377,853.00	380,350,051.00	526,521,856.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	385,377,853.00	380,350,051.00	526,521,856.00
2207	TRANSFERS-PAYMENT	148,499,208.00	348,499,208.00	593,590,242.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	148,499,208.00	348,499,208.00	593,590,242.00
22070103	TRANSFER OF 25% OF FAAC FOR STATE/LG JOINT PROJECTS	148,499,208.00	348,499,208.00	593,590,242.00
23	CAPITAL EXPENDITURE	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
2301	FIXED ASSETS PURCHASED	362,400,000.00	101,250,000.00	638,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	362,400,000.00	101,250,000.00	638,600,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	101,250,000.00	505,000,000.00
23010106	PURCHASE OF VANS	-	-	8,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000.00	-	24,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	-	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,400,000.00	-	18,100,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	20,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	3,000,000.00	-	500,000.00
2302	CONSTRUCTION / PROVISION	846,232,749.04	118,700,000.00	1,120,712,302.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	846,232,749.04	118,700,000.00	1,120,712,302.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	20,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	44,000,000.00	50,419,513.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,612,697.00	-	48,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	16,500,000.00	-	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	145,000,000.00	55,500,000.00	72,292,789.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	-	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	9,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	500,000.00	-	1,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000.00	-	53,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	422,620,052.04	-	500,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	-	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000.00	19,200,000.00	141,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,000,000.00	-	4,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	70,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	25,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	30,000,000.00
2303	REHABILITATION / REPAIRS	171,476,093.00	100,310,000.00	311,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	171,476,093.00	100,310,000.00	311,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,000,000.00	-	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000.00	-	26,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	6,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	100,310,000.00	170,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	21,476,093.00	-	54,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	11,000,000.00	8,309,525.00	51,163,017.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,000,000.00	8,309,525.00	51,163,017.00
23040101	TREE PLANTING	1,000,000.00	-	3,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	8,309,525.00	43,163,017.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	2,043,999,999.96	1,381,787,744.00	2,301,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,043,999,999.96	1,381,787,744.00	2,301,400,000.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	-	5,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	-	32,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	19,980,952.38	127,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	960,999,999.96	671,904,218.76	1,000,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	218,000,000.00	195,918,666.66	408,400,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	833,000,000.00	493,983,906.20	729,000,000.00

2.E Expenditure by Function

Table 10: Total Expenditure by Function

321317 - Sakaba 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	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
701	GENERAL PUBLIC SERVICES	747,711,434.00	677,885,028.00	1,492,902,784.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	295,244,016.00	71,324,484.00	348,481,566.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	144,039,783.00	30,549,398.00	163,099,762.00
70112	FINANCIAL AND FISCAL AFFAIRS	151,204,233.00	40,775,086.00	185,381,804.00
7013	GENERAL SERVICES	303,968,210.00	258,061,336.00	548,830,976.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,552,432.00	21,552,432.00	33,736,857.00
70133	OTHER GENERAL SERVICES	278,415,778.00	236,508,904.00	515,094,119.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	2,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	2,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	148,499,208.00	348,499,208.00	593,590,242.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	148,499,208.00	348,499,208.00	593,590,242.00
703	PUBLIC ORDER AND SAFETY	1,064,999,999.96	765,214,218.76	1,139,400,000.00
7031	POLICE SERVICES	43,000,000.00	43,000,000.00	58,400,000.00
70311	POLICE SERVICES	43,000,000.00	43,000,000.00	58,400,000.00
7032	FIRE PROTECTION SERVICES	1,000,000.00	-	11,000,000.00
70321	FIRE PROTECTION SERVICES	1,000,000.00	-	11,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,020,999,999.96	722,214,218.76	1,070,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,020,999,999.96	722,214,218.76	1,070,000,000.00
704	ECONOMIC AFFAIRS	1,515,525,198.04	580,300,262.20	1,755,115,435.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	34,809,790.00	17,333,697.00	61,463,780.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	34,809,790.00	17,333,697.00	61,463,780.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	688,482,659.00	418,149,325.00	709,651,655.00
70421	AGRICULTURE	684,482,659.00	418,149,325.00	684,151,655.00
70422	FORESTRY	1,000,000.00	-	20,000,000.00
70423	FISHING AND HUNTING	3,000,000.00	-	5,500,000.00
7043	FUEL AND ENERGY	20,612,697.00	-	138,000,000.00
70435	ELECTRICITY	20,612,697.00	-	138,000,000.00
7045	TRANSPORT	505,620,052.04	7,500,000.00	669,000,000.00
70451	ROAD TRANSPORT	505,620,052.04	7,500,000.00	669,000,000.00
7047	OTHER INDUSTRIES	16,000,000.00	-	26,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	16,000,000.00	-	26,000,000.00

7049	ECONOMIC AFFAIRS N.E.C	250,000,000.00	137,317,240.20	151,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	250,000,000.00	137,317,240.20	151,000,000.00
705	ENVIRONMENTAL PROTECTION	10,200,000.00	8,309,525.00	53,763,017.00
7051	WASTE MANAGEMENT	200,000.00	-	10,600,000.00
70511	WASTE MANAGEMENT	200,000.00	-	10,600,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	8,309,525.00	43,163,017.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	8,309,525.00	43,163,017.00
706	HOUSING AND COMMUNITY AMMENITIES	241,500,000.00	99,500,000.00	218,712,302.00
7061	HOUSING DEVELOPMENT	50,000,000.00	44,000,000.00	80,419,513.00
70611	HOUSING DEVELOPMENT	50,000,000.00	44,000,000.00	80,419,513.00
7062	COMMUNITY DEVELOPMENT	46,500,000.00	-	36,000,000.00
70621	COMMUNITY DEVELOPMENT	46,500,000.00	-	36,000,000.00
7063	WATER SUPPLY	145,000,000.00	55,500,000.00	72,292,789.00
70631	WATER SUPPLY	145,000,000.00	55,500,000.00	72,292,789.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	30,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	30,000,000.00
707	HEALTH	288,647,307.00	179,647,301.00	299,985,742.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	6,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	-	6,000,000.00
7072	OUTPATIENT SERVICES	243,647,307.00	179,647,301.00	209,985,742.00
70721	GENERAL MEDICAL SERVICES	243,647,307.00	179,647,301.00	209,985,742.00
7073	HOSPITAL SERVICES	17,000,000.00	-	25,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	17,000,000.00	-	25,000,000.00
7074	PUBLIC HEALTH SERVICES	28,000,000.00	-	59,000,000.00
70741	PUBLIC HEALTH SERVICES	28,000,000.00	-	59,000,000.00
708	RECREATION, CULTURE AND RELIGION	556,398,842.00	288,951,801.04	746,401,699.00
7081	RECREATIONAL AND SPORTING SERVICES	500,000.00	-	1,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	500,000.00	-	1,500,000.00
7082	CULTURAL SERVICES	284,898,842.00	59,852,182.00	276,901,699.00
70821	CULTURAL SERVICES	284,898,842.00	59,852,182.00	276,901,699.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	70,000,000.00	39,180,952.38	165,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	70,000,000.00	39,180,952.38	165,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	201,000,000.00	189,918,666.66	303,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	201,000,000.00	189,918,666.66	303,000,000.00
709	EDUCATION	231,413,680.00	322,718,559.00	511,755,356.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	33,000,000.00	-	86,000,000.00
70912	PRIMARY EDUCATION	33,000,000.00	-	86,000,000.00
7098	EDUCATION N.E.C.	198,413,680.00	322,718,559.00	425,755,356.00
70981	EDUCATION N.E.C	198,413,680.00	322,718,559.00	425,755,356.00
710	SOCIAL PROTECTION	90,936,436.00	42,715,170.00	210,246,181.00
7102	OLD AGE	74,736,436.00	36,715,170.00	124,746,181.00
71021	OLD AGE	74,736,436.00	36,715,170.00	124,746,181.00
7103	SURVIVORS	-	-	3,000,000.00
71031	SURVIVORS	-	-	3,000,000.00
7104	FAMILY AND CHILDREN	-	-	2,000,000.00
71041	FAMILY AND CHILDREN	-	-	2,000,000.00
7105	UNEMPLOYMENT	11,200,000.00	6,000,000.00	20,500,000.00
71051	UNEMPLOYMENT	11,200,000.00	6,000,000.00	20,500,000.00
7109	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	60,000,000.00
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	60,000,000.00

Table 11: Personnel Expenditure by Function

321317 - Sakaba 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	488,993,943.00	402,273,423.00	563,035,595.00
701	GENERAL PUBLIC SERVICES	180,892,432.00	132,193,184.00	222,607,173.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	99,221,818.00	50,522,570.00	141,829,772.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	61,146,732.00	15,247,484.00	78,363,044.00
70112	FINANCIAL AND FISCAL AFFAIRS	38,075,086.00	35,275,086.00	63,466,728.00
7013	GENERAL SERVICES	81,670,614.00	81,670,614.00	80,777,401.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,052,432.00	15,052,432.00	16,736,857.00
70133	OTHER GENERAL SERVICES	66,618,182.00	66,618,182.00	64,040,544.00
704	ECONOMIC AFFAIRS	74,816,356.00	74,816,356.00	59,715,435.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	17,333,697.00	17,333,697.00	16,563,780.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	17,333,697.00	17,333,697.00	16,563,780.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	57,482,659.00	57,482,659.00	43,151,655.00
70421	AGRICULTURE	57,482,659.00	57,482,659.00	43,151,655.00
707	HEALTH	130,796,496.00	130,796,490.00	105,134,931.00
7072	OUTPATIENT SERVICES	130,796,496.00	130,796,490.00	105,134,931.00
70721	GENERAL MEDICAL SERVICES	130,796,496.00	130,796,490.00	105,134,931.00
708	RECREATION, CULTURE AND RELIGION	9,115,981.00	9,115,981.00	11,010,430.00
7082	CULTURAL SERVICES	9,115,981.00	9,115,981.00	11,010,430.00
70821	CULTURAL SERVICES	9,115,981.00	9,115,981.00	11,010,430.00
709	EDUCATION	18,636,242.00	18,636,242.00	39,821,445.00
7098	EDUCATION N.E.C.	18,636,242.00	18,636,242.00	39,821,445.00
70981	EDUCATION N.E.C	18,636,242.00	18,636,242.00	39,821,445.00
710	SOCIAL PROTECTION	74,736,436.00	36,715,170.00	124,746,181.00
7102	OLD AGE	74,736,436.00	36,715,170.00	124,746,181.00
71021	OLD AGE	74,736,436.00	36,715,170.00	124,746,181.00

Table 12: Overhead Expenditure by Function

321317 - Sakaba 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	823,230,112.00	852,611,173.00	1,442,371,602.00
701	GENERAL PUBLIC SERVICES	388,819,002.00	394,441,844.00	834,795,611.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	196,022,198.00	20,801,914.00	201,651,794.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	82,893,051.00	15,301,914.00	84,736,718.00
70112	FINANCIAL AND FISCAL AFFAIRS	113,129,147.00	5,500,000.00	116,915,076.00
7013	GENERAL SERVICES	44,297,596.00	25,140,722.00	39,553,575.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,500,000.00	6,500,000.00	14,000,000.00
70133	OTHER GENERAL SERVICES	33,797,596.00	18,640,722.00	25,553,575.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	148,499,208.00	348,499,208.00	593,590,242.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	148,499,208.00	348,499,208.00	593,590,242.00
703	PUBLIC ORDER AND SAFETY	43,000,000.00	43,000,000.00	38,400,000.00
7031	POLICE SERVICES	43,000,000.00	43,000,000.00	38,400,000.00
70311	POLICE SERVICES	43,000,000.00	43,000,000.00	38,400,000.00
704	ECONOMIC AFFAIRS	23,000,000.00	11,500,000.00	34,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,000,000.00	-	4,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	-	4,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,000,000.00	4,000,000.00	11,000,000.00
70421	AGRICULTURE	8,000,000.00	4,000,000.00	11,000,000.00
7045	TRANSPORT	13,000,000.00	7,500,000.00	19,000,000.00
70451	ROAD TRANSPORT	13,000,000.00	7,500,000.00	19,000,000.00
707	HEALTH	112,850,811.00	48,850,811.00	84,850,811.00
7072	OUTPATIENT SERVICES	112,850,811.00	48,850,811.00	84,850,811.00
70721	GENERAL MEDICAL SERVICES	112,850,811.00	48,850,811.00	84,850,811.00
708	RECREATION, CULTURE AND RELIGION	75,782,861.00	50,736,201.00	63,891,269.00
7082	CULTURAL SERVICES	75,782,861.00	50,736,201.00	63,891,269.00
70821	CULTURAL SERVICES	75,782,861.00	50,736,201.00	63,891,269.00
709	EDUCATION	179,777,438.00	304,082,317.00	385,933,911.00
7098	EDUCATION N.E.C.	179,777,438.00	304,082,317.00	385,933,911.00
70981	EDUCATION N.E.C	179,777,438.00	304,082,317.00	385,933,911.00

Table 13: Capital Expenditure by Function

321317 - Sakaba 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	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
701	GENERAL PUBLIC SERVICES	178,000,000.00	151,250,000.00	435,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	-	-	5,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	-	5,000,000.00
7013	GENERAL SERVICES	178,000,000.00	151,250,000.00	428,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	3,000,000.00
70133	OTHER GENERAL SERVICES	178,000,000.00	151,250,000.00	425,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	2,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	2,000,000.00
703	PUBLIC ORDER AND SAFETY	1,021,999,999.96	722,214,218.76	1,101,000,000.00
7031	POLICE SERVICES	-	-	20,000,000.00
70311	POLICE SERVICES	-	-	20,000,000.00
7032	FIRE PROTECTION SERVICES	1,000,000.00	-	11,000,000.00
70321	FIRE PROTECTION SERVICES	1,000,000.00	-	11,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,020,999,999.96	722,214,218.76	1,070,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,020,999,999.96	722,214,218.76	1,070,000,000.00
704	ECONOMIC AFFAIRS	1,417,708,842.04	493,983,906.20	1,660,900,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,476,093.00	-	40,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,476,093.00	-	40,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	623,000,000.00	356,666,666.00	655,500,000.00
70421	AGRICULTURE	619,000,000.00	356,666,666.00	630,000,000.00
70422	FORESTRY	1,000,000.00	-	20,000,000.00
70423	FISHING AND HUNTING	3,000,000.00	-	5,500,000.00
7043	FUEL AND ENERGY	20,612,697.00	-	138,000,000.00
70435	ELECTRICITY	20,612,697.00	-	138,000,000.00
7045	TRANSPORT	492,620,052.04	-	650,000,000.00
70451	ROAD TRANSPORT	492,620,052.04	-	650,000,000.00
7047	OTHER INDUSTRIES	16,000,000.00	-	26,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	16,000,000.00	-	26,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	250,000,000.00	137,317,240.20	151,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	250,000,000.00	137,317,240.20	151,000,000.00

705	ENVIRONMENTAL PROTECTION	10,200,000.00	8,309,525.00	53,763,017.00
7051	WASTE MANAGEMENT	200,000.00	-	10,600,000.00
70511	WASTE MANAGEMENT	200,000.00	-	10,600,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	8,309,525.00	43,163,017.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	8,309,525.00	43,163,017.00
706	HOUSING AND COMMUNITY AMMENITIES	241,500,000.00	99,500,000.00	218,712,302.00
7061	HOUSING DEVELOPMENT	50,000,000.00	44,000,000.00	80,419,513.00
70611	HOUSING DEVELOPMENT	50,000,000.00	44,000,000.00	80,419,513.00
7062	COMMUNITY DEVELOPMENT	46,500,000.00	-	36,000,000.00
70621	COMMUNITY DEVELOPMENT	46,500,000.00	-	36,000,000.00
7063	WATER SUPPLY	145,000,000.00	55,500,000.00	72,292,789.00
70631	WATER SUPPLY	145,000,000.00	55,500,000.00	72,292,789.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	30,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	30,000,000.00
707	HEALTH	45,000,000.00	-	110,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	6,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	-	6,000,000.00
7072	OUTPATIENT SERVICES	-	-	20,000,000.00
70721	GENERAL MEDICAL SERVICES	-	-	20,000,000.00
7073	HOSPITAL SERVICES	17,000,000.00	-	25,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	17,000,000.00	-	25,000,000.00
7074	PUBLIC HEALTH SERVICES	28,000,000.00	-	59,000,000.00
70741	PUBLIC HEALTH SERVICES	28,000,000.00	-	59,000,000.00
708	RECREATION, CULTURE AND RELIGION	471,500,000.00	229,099,619.04	671,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	500,000.00	-	1,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	500,000.00	-	1,500,000.00
7082	CULTURAL SERVICES	200,000,000.00	-	202,000,000.00
70821	CULTURAL SERVICES	200,000,000.00	-	202,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	70,000,000.00	39,180,952.38	165,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	70,000,000.00	39,180,952.38	165,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	201,000,000.00	189,918,666.66	303,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	201,000,000.00	189,918,666.66	303,000,000.00
709	EDUCATION	33,000,000.00	-	86,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	33,000,000.00	-	86,000,000.00
70912	PRIMARY EDUCATION	33,000,000.00	-	86,000,000.00
710	SOCIAL PROTECTION	16,200,000.00	6,000,000.00	85,500,000.00
7103	SURVIVORS	-	-	3,000,000.00
71031	SURVIVORS	-	-	3,000,000.00
7104	FAMILY AND CHILDREN	-	-	2,000,000.00
71041	FAMILY AND CHILDREN	-	-	2,000,000.00
7105	UNEMPLOYMENT	11,200,000.00	6,000,000.00	20,500,000.00
71051	UNEMPLOYMENT	11,200,000.00	6,000,000.00	20,500,000.00
7109	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	60,000,000.00
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	60,000,000.00

2.F Expenditure by Location

Table 14: Total Expenditure by Location

321317 - Sakaba 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	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
3213	Zone 3 - Kebbi South	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
321317	Sakaba	4,747,332,897.00	2,965,241,865.00	6,428,282,516.00
32131701	Adai	10,000,000.00	-	28,000,000.00
32131702	Dankolo	3,000,000.00	-	6,000,000.00
32131703	Doka/bere	-	-	20,000,000.00
32131704	Fada	60,000,000.00	50,310,000.00	70,000,000.00
32131706	Janbirni	6,000,000.00	-	12,000,000.00
32131707	Makuku	-	-	1,000,000.00
32131709	Sakaba	270,500,000.00	195,250,000.00	577,419,513.00
32131710	Tudun Kuka	15,000,000.00	-	30,000,000.00
32131797	LG Wide - Sakaba LG	4,382,832,897.00	2,719,681,865.00	5,683,863,003.00

Table 15: Personnel Expenditure by Location

321317 - Sakaba 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	488,993,943.00	402,273,423.00	563,035,595.00
3213	Zone 3 - Kebbi South	488,993,943.00	402,273,423.00	563,035,595.00
321317	Sakaba	488,993,943.00	402,273,423.00	563,035,595.00
32131797	LG Wide - Sakaba LG	488,993,943.00	402,273,423.00	563,035,595.00

Table 16: Overhead Expenditure by Location**321317 - Sakaba 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	823,230,112.00	852,611,173.00	1,442,371,602.00
3213	Zone 3 - Kebbi South	823,230,112.00	852,611,173.00	1,442,371,602.00
321317	Sakaba	823,230,112.00	852,611,173.00	1,442,371,602.00
32131797	LG Wide - Sakaba LG	823,230,112.00	852,611,173.00	1,442,371,602.00

Table 17: Capital Expenditure by Location**321317 - Sakaba 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	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
3213	Zone 3 - Kebbi South	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
321317	Sakaba	3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
32131701	Adai	10,000,000.00	-	28,000,000.00
32131702	Dankolo	3,000,000.00	-	6,000,000.00
32131703	Doka/bere	-	-	20,000,000.00
32131704	Fada	60,000,000.00	50,310,000.00	70,000,000.00
32131706	Janbirni	6,000,000.00	-	12,000,000.00
32131707	Makuku	-	-	1,000,000.00
32131709	Sakaba	270,500,000.00	195,250,000.00	577,419,513.00
32131710	Tudun Kuka	15,000,000.00	-	30,000,000.00
32131797	LG Wide - Sakaba LG	3,070,608,842.00	1,464,797,269.00	3,678,455,806.00

2.G Capital Expenditure Details

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

321317 - Sakaba Local Government, Kebbi State - 2025 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Approved Budget	2024 Performance January to December	2025 Original Budget
Total Capital Expenditure					3,435,108,842.00	1,710,357,269.00	4,422,875,319.00
Purchase & Distribution of Fertilizer to 2000 farmers	010303	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	550,000,000.00	326,666,666.00	450,000,000.00
Repairs of 2 Tractor	010701	021500100100 - DEPARTMENT OF AGRICULTURE	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	-	-	5,000,000.00
Purchase of Agro Chemicals (Force Up, DD Force, etc.) for 2000 farmers	010303	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	30,000,000.00	30,000,000.00	120,000,000.00
Construction/Rehabilitation of 5 Fertilizer Stores	010303	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	10,000,000.00
Purchase of 4285 Bags of Grains	010301	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	250,000,000.00	137,317,240.20	151,000,000.00
Purchase of 200 Water Pump machine	010701	021500100100 - DEPARTMENT OF AGRICULTURE	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	1,000,000.00	-	5,000,000.00
Local participation on Agriculture Programme	010705	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	2,000,000.00	-	5,000,000.00
Purchase Poultry Veterinary Drugs	010205	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	1,000,000.00	-	5,000,000.00
Construction/Rehabilitation 1 Veterinary Clinic in Sakaba	010205	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	-	-	5,000,000.00
Rehabilitation/Construction of 5 Abattoirs	010701	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	15,000,000.00	-	10,000,000.00
Demarcation of Grazing Reserve	010206	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	1,000,000.00	-	4,000,000.00
Rehabilitation of Poultry in Sakaba LG Secretariat	010203	021500100100 - DEPARTMENT OF AGRICULTURE	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131709 - Sakaba	-	-	1,000,000.00
Construction of 1 Earth Dams in Sakaba	010701	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	19,000,000.00	-	20,000,000.00
Construction of 3000 Nursery/Tree Transplanting Amenities	010601	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	2,000,000.00
Establishment of 2 Nurseries in Sakaba	010601	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	-	-	5,000,000.00
3000 Tree Planting Campaign LG-wide	010601	021500100100 - DEPARTMENT OF AGRICULTURE	23040100 - PRESERVATION OF THE ENVIRONMENT	32131797 - LG Wide - Sakaba LG	1,000,000.00	-	2,000,000.00
Planting and Rehabilitation of 1000 Arabic Gum Trees	010601	021500100100 - DEPARTMENT OF AGRICULTURE	23040100 - PRESERVATION OF THE ENVIRONMENT	32131797 - LG Wide - Sakaba LG	-	-	1,000,000.00
Establishment of 1 Fish Pond in Sakaba Community	010503	021500100100 - DEPARTMENT OF AGRICULTURE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	1,000,000.00	-	1,500,000.00
Purchase of 2 Canoe in Makuku Community	010701	021500100100 - DEPARTMENT OF AGRICULTURE	23010100 - PURCHASE OF FIXED ASSETS	32131707 - Makuku	-	-	1,000,000.00
Purchase of 50 Fingerlings	010503	021500100100 - DEPARTMENT OF AGRICULTURE	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	2,000,000.00	-	3,000,000.00
Purchase of 10 Sewing and Knitting Machine	121001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	1,200,000.00	-	2,500,000.00
Purchase/Maintenance of 1 Waste Recycle Machine	091001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	200,000.00	-	600,000.00
Support to Establish 8 Small Scale Industries	121001	051700100100 - DEPARTMENT OF SOCIAL DEVELOPMENT	23050100 - ACQUISITION OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	-	-	400,000.00
Provision of street lights across all wards	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	70,000,000.00
Rural Electrification projects across all wards	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	20,612,697.00	-	48,000,000.00
Purchase and installation of 1 Transformer in Tudun Kuka Community	141001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	-	-	20,000,000.00
Repairs and Renovation of Markets LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND ECONOMIC DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	15,476,093.00	-	20,000,000.00
Repairs and Renovation of Motor Parks LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND ECONOMIC DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	-	-	20,000,000.00
Purchase of 1 unit of Revenue Vehicle	131001	022000100100 - DEPARTMENT FINANCE AND ECONOMIC DEVELOPMENT	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	-	-	5,000,000.00
Construction of Market Stalls LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND ECONOMIC DEVELOPMENT	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	10,000,000.00	-	20,000,000.00
Renovation of Lock-Up Shops LG-wide	121001	022000100100 - DEPARTMENT FINANCE AND ECONOMIC DEVELOPMENT	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131797 - LG Wide - Sakaba LG	6,000,000.00	-	6,000,000.00
Construction and Rehabilitation of Asphalt Roads LG-wide	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	210,000,000.00	-	300,000,000.00
Construction and Rehabilitation of Concrete Bridges LG-wide	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	40,000,000.00	-	50,000,000.00
Construction of concrete ring Culverts LG-wide	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	20,000,000.00	-	40,000,000.00
Provision of laterite feeder roads LG-wide	061001	023400100100 - DEPARTMENT OF WORKS, TRANSPORT AND INFRASTRUCTURE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	212,620,052.04	-	200,000,000.00
Construction of Public Library in Dirin Daji	050503	051702600100 - UNIVERSAL BASIC EDUCATION	23020100 - CONSTRUCTION / PROVISION	32131710 - Tudun Kuka	15,000,000.00	-	30,000,000.00
Rehabilitation of Sabon Birni Primary School	050501	051702600100 - UNIVERSAL BASIC EDUCATION	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131701 - Adai	10,000,000.00	-	20,000,000.00
Purchase of School Furniture & Instructional Materials LG-wide	050402	051702600100 - UNIVERSAL BASIC EDUCATION	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	5,000,000.00	-	10,000,000.00
Rehabilitation of Islamiyya Schools in Dankolo	050501	051702600100 - UNIVERSAL BASIC EDUCATION	23030100 - REHABILITATION / REPAIRS OF NON TANGIBLE ASSETS	32131702 - Dankolo	3,000,000.00	-	6,000,000.00
Construction of Classrooms, Offices and Stores in Doka/Bere Primary School	050501	051702600100 - UNIVERSAL BASIC EDUCATION	23020100 - CONSTRUCTION / PROVISION	32131703 - Doka/Bere	-	-	20,000,000.00

Rehabilitation & Construction of 1 PHC & 2 Dispensary	040501	052100100100 - DEPARTMENT OF MEDICAL	23030100 - REHABILITATION / REPAIRS O	32131797 - LG Wide - Sakaba LG	17,000,000.00	-	25,000,000.00
Purchase of 1 Ambulance in Dirin Daji PHC	040307	052100100100 - DEPARTMENT OF MEDICAL	23010100 - PURCHASE OF FIXED ASSETS	32131701 - Adai	-	-	8,000,000.00
Purchase of Hospital Equipment in Gulbin Kuka PHC	040501	052100100100 - DEPARTMENT OF MEDICAL	23010100 - PURCHASE OF FIXED ASSETS	32131706 - Janbirni	6,000,000.00	-	12,000,000.00
Support to Nutrition Activities LG wide	040306	052100100100 - DEPARTMENT OF MEDICAL	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	10,000,000.00	-	20,000,000.00
Construction of Pit Latrine LG wide	040503	052100100100 - DEPARTMENT OF MEDICAL	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	10,000,000.00	-	4,000,000.00
Purchase of 1000 Insecticide Nets LG-wide	040502	052100100100 - DEPARTMENT OF MEDICAL	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	-	-	6,000,000.00
Medical Outreach Programme LG-wide	040201	052100100100 - DEPARTMENT OF MEDICAL	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	2,000,000.00	-	4,000,000.00
Immunization Programme LG-wide	040602	052100100100 - DEPARTMENT OF MEDICAL	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	5,000,000.00
Medical Assistance Programme LG wide	040901	052100100100 - DEPARTMENT OF MEDICAL	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	20,000,000.00
Purchase and Distribution of Drugs to PHCs	040601	052100100100 - DEPARTMENT OF MEDICAL	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	-	-	6,000,000.00
Purchase of 1 set of Information Equipment for the LG Secretariat.	111001	051700100100 - DEPARTMENT OF SOCIAL DE	23010100 - PURCHASE OF FIXED ASSETS	32131709 - Sakaba	3,000,000.00	-	500,000.00
Construction of 1 Television Viewing Centre in Sakaba	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	-
Construction/Rehabilitation of Town Hall in Sakaba	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	15,000,000.00	-	3,000,000.00
Construction of Women Centre in Sakaba	071001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	1,500,000.00	-	3,000,000.00
Purchase of Sport Equipment LG-wide	081001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	500,000.00	-	1,500,000.00
Renovation of Sakaba Stadium	081001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	-	-	-
Youth Empowerment Programme LG-wide	031001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	10,000,000.00	6,000,000.00	10,000,000.00
Purchase of Services Materials for NYSC/Electoral Commission/Hajj operation.	081001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	201,000,000.00	189,918,666.66	303,000,000.00
Construction of 1 Orphanage Home/Hall in Sakaba	071001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	-	-	2,000,000.00
Support to Cultural and Traditional Activities LG-wide	021001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	2,000,000.00
Provision of Service Materials for Sallah Celebration Festival LG-wide	021001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	20,000,000.00	19,980,952.38	125,000,000.00
Support to the Community suffering from Flood & Disaster	031001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	3,000,000.00
Rehabilitation of 1 Skill Acquisition Centre in Sakaba	031001	051700100100 - DEPARTMENT OF SOCIAL DE	23030100 - REHABILITATION / REPAIRS O	32131797 - LG Wide - Sakaba LG	-	-	8,000,000.00
Renovation of Army base in Dirin Daji	131001	051700100100 - DEPARTMENT OF SOCIAL DE	23030100 - REHABILITATION / REPAIRS O	32131704 - Fada	60,000,000.00	50,310,000.00	70,000,000.00
Purchase of Firefighting Equipments in Sakaba Fire Station	061001	023400100100 - DEPARTMENT OF WORKS, T	23010100 - PURCHASE OF FIXED ASSETS	32131709 - Sakaba	1,000,000.00	-	2,000,000.00
Construction/Rehabilitation of Sakaba Fire Service Station	061001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131709 - Sakaba	-	-	9,000,000.00
Construction of Open Dug Wells in all 11 wards	101001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	65,000,000.00	-	10,000,000.00
Construction/Rehabilitation of Boreholes LG-wide	101001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	40,000,000.00	25,500,000.00	15,000,000.00
Construction/Rehabilitation of Hand Pumps LG-wide	101001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	40,000,000.00	30,000,000.00	41,292,789.00
Construction/Rehabilitation of Water Reticulation (Pipe Network) LG-wide	101001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	6,000,000.00
Construction of concrete ring Culverts & Drainages LG-wide	091001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	10,000,000.00	-	40,000,000.00
Rehabilitation and Evacuation of Drainages/Erosion Control LG-wide	161001	023400100100 - DEPARTMENT OF WORKS, T	23040100 - PRESERVATION OF THE ENVIR	32131797 - LG Wide - Sakaba LG	10,000,000.00	8,309,525.00	43,163,017.00
Construction of Refuse Collection Centre LG-wide	091001	023400100100 - DEPARTMENT OF WORKS, T	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	5,000,000.00
Environmental Sanitation LG-wide	091001	023400100100 - DEPARTMENT OF WORKS, T	23040100 - PRESERVATION OF THE ENVIR	32131797 - LG Wide - Sakaba LG	-	-	5,000,000.00
Land Compensation - LG-wide	061001	023400100100 - DEPARTMENT OF WORKS, T	23010100 - PURCHASE OF FIXED ASSETS	32131797 - LG Wide - Sakaba LG	30,000,000.00	-	30,000,000.00
Construction of Skill Acquisition Centre in Sakaba	031001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131709 - Sakaba	5,000,000.00	-	10,000,000.00
Construction of Police Outpost in 2 Communities	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	20,000,000.00
Community Base Poverty Reduction Programme (CPRP)	031001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	50,000,000.00
Construction /Rehabilitation of Cemeteries LG-wide	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	-	-	30,000,000.00
Construction/Rehabilitation of Mosque/Churches LG-wide	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23020100 - CONSTRUCTION / PROVISION	32131797 - LG Wide - Sakaba LG	50,000,000.00	19,200,000.00	40,000,000.00
Community Development Assistant/ Hajj Operation LG-wide	061001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	-
Support to National Population Centre (NPC)	131001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	3,000,000.00
Support to Development Exchange Partners.	131001	051700100100 - DEPARTMENT OF SOCIAL DE	23050100 - ACQUISITION OF NON TANGIB	32131797 - LG Wide - Sakaba LG	-	-	2,000,000.00

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