

**KEBBI STATE GOVERNMENT**



# **APPROVED 2021 BUDGET**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

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**PRESENTATION OF 2021 BUDGET  
PROPOSAL  
TO  
KEBBI STATE HOUSE OF ASSEMBLY  
BY  
HIS EXCELLENCY  
THE GOVERNOR OF KEBBI STATE,  
SENATOR ABUBAKAR ATIKU BAGUDU  
ON  
25<sup>th</sup> November, 2020**

**Mr. Speaker, Honorable Members**

It is with all humility that I stand before you to present the 2021 Budget. I thank this honorable House for granting our request to present the 2021 Budget Proposal for your consideration. If you recall, I presented the 2020 Budget on the 27<sup>th</sup> of November, 2019 to this Honorable House, which was revised and passed on the 29<sup>th</sup> of July 2020 due to the Global decline in oil prices and the Covid-19 pandemic. The uncertain financial climate as a result of the above scenarios had greatly affected receivable revenues and had made the 2020 budget assumptions unrealistic. It therefore became imperative for both the federal and the states to review their Budgets. We thank God almighty for sparing our lives through this pandemic.

The year 2020 had been a very challenging year. The Nation and the States had to contend with the Corona Virus pandemic and Economic challenges resulting from the pandemic. States had to sustain their economies and also mitigate the impact of the pandemic on its people. To crown it all, Kebbi State had to contend with a serious case of flooding that had not been experienced

in the last century. Government attention was immediately shifted to the provision of relief services to the affected, restoration of critical infrastructure and provision of fertilizer and other farm inputs to farmers who had lost their means of livelihood to the flood. The End SARS protest also contributed to further disruptions on economic activity.

Mr. Speaker, it is worthy to note that the 2020 revised Budget had performed well despite forecasted challenges. The States performance in IGR as at September ending was at 65% of the revised Budget of N10.49 bn. Statutory allocation was N28.4bn which is about 94% of the projected sum. Value Added Tax (VAT) was also at 84% by the end of the 3<sup>rd</sup> quarter. However, other projected revenues making up about 30% of the projected revenues including grants and miscellaneous did not fare very well and this brought down the revenue performance to 57% of the forecasted revenue of N99bn as at September 2020. On the expenditure side, a total sum of N43.3bn had been spent out of the N49bn revenue received as at September ending.

Honorable Speaker and Members of this distinguished house, despite the uncertain financial climate and the flood disaster that hit the State just as we were adopting to the new Normal, we recorded some modest achievements. It is worthy to mention that this Government had continued to pay salaries and overhead as at when due. Provision of security to the citizens of Kebbi State is of great concern and priority to this Government. We will continue to expend as much as required to ensure the lives and wellbeing of our citizens. It is equally worthy to note that we have responded to the epidemic squarely and have furnished and equipped the Isolation center at Kalgo Medical Center as well as purchased drugs PPEs and consumables for positive patients. Provision of palliatives to the infected and to the affected to cushion the effect of the pandemic was also an area of attention. We thank God Almighty that as of today, no patient is currently admitted in the center.

Hon Speaker, we had sustained our intervention in provision of infrastructure especially those affected by flooding around the State. A number of contracts for the Construction of Roads and rehabilitation have been awarded in the sum of over N6.7bn. We have awarded for the construction of Falale – Barama- Argungu bypass Road, Bubuche - Bayawa, MadamfaraLema-Yeldu -Kare, Dirin-Daje-Dankolo-Sakaba Road with a Spur to Uyo amongst others. We have equally awarded contracts for the construction of some township Roads at Badariya and Shiyar Fada area in Birnin Kebbi, Kanshin zama and Sabiyel Township Roads in Aliero LGA. Equally worthy of mention is our rehabilitation of roads and culverts washed away by the recent flood across many locations in the State, notably Birnin Kebbi-Makera Road Bridge repairs, Makera- Kangiwa Road, Jega- Mungadi Road, Ngaski- Lopa Road to mention just a few were among our performance in 2020, totaling over N5bn. We electrified some towns and villages, purchased some firefighting equipment and mobilized the contractor handling the construction of the State Secretariat back to site with a sum of over N1 billion.

Hon Members in our bid to provide fertiliser to our farmers, a sum of over N500,000,000 was expended in the purchase of fertilizer. Improved seedlings on different variety of crops were also made available to farmers. We equally purchased some livestock feeds and sold to herders at a subsidised rate and also purchased other veterinary drugs for our livestock. We have

continued to accord Education a high priority, we have rehabilitated some institutions and provided feeding welfare to schools in sum of N1,6bn.

Mr Speaker, Honourable Members let me now turn my attention to the 2021 Budget which is designed to invigorate our economy through massive investments in t Agriculture, Infrastructure, Youth empowerment, Social Inclusion and the Development of SMEs. The 2021 Budget had therefore been themed as the Budget of Economic Rejuvenation which is expected to sustain our Agricultural drive, Youth empowerment and provide an enabling environment for SMEs to grow and pave way for industrial development of the State.

### **ASUMPTIONS OF THE 2021 BUDGET**

- Mr. Speaker, Honourable Members, The 2021 Budget was prepared in Line with the Federal Government Fiscal outlook for the 2021 fiscal year.
- Based on the benchmarked oil price of \$40 per barrel, there is a projected a 39% increase on Statutory allocation over the 2020 revised budget.
- Inflation rate was put at 11.95 and Exchange rate at N379 per Dollar.
- IGR is marginally projected to increase compared to the revised 2020 Budget to N12.11 bn
- Projected VAT increases from N12.07bn in 2020 to 16.56 billion in 2021.
- Grants up from 15.9bn in the 2020 revised budget to 25.1 bn because of expected SFTAS (7bn), ATASP, National Urban Water Supply and a host of others.
- Our Miscellaneous Revenue projections have reduced from N9.9 in the revised 2020 Budget to N5.5 bn in the proposed 2021 budget.

### **The Proposed 2021 Budget of Economic Rejuvenation.**

Mr Speaker, Honorable Members, in view of the above fiscal outlook for 2021, we estimated a total revenue of N14bn. This includes grants and programme backed funds of development partners amounting to about N18.1bn

The proposed size of the Budget of Economic rejuvenation is N141,644,270,119 with Recurrent Expenditure of N49,506,039,786 and a Capital Expenditure of N92,138,230,333. This represents 35% for Recurrent and 65% for Capital respectively.

## **SUMMARY OF THE 2021 DRAFT REVENUE EXPENDITURE ESTIMATES**

### **A. RECURRENT REVENUE PROJECTION 2021**

Opening Balance	8,941,647,823
Internally Generated Revenue (IGR)	12,200,790,747
Statutory Allocation	<u>42,117,096,330</u>

**₦ 63,259,534,900**

**B. RECURRENT EXPENDITURE ESTIMATE 2021**

Consolidated Revenue Fund Charges	11,372,400,667
Personnel Cost	21,418,907,936
Overhead Cost	<u>16,714,731,183</u>
	<b><u>₦ 49,506,039,786</u></b>

**C. TRANSFER TO CAPITAL BUDGET**

Recurrent Revenue	<u>63,259,534,900</u>
Less Recurrent Expenditure	<u>49,506,039,786</u>
Recurrent Budget Surplus	<b><u>₦ 13,753,495,114</u></b>

**D. CAPITAL ACCOUNTS FUNDS 2021**

Transfer from Recurrent Budget Surplus	13,753,495,114
Value Added Tax (VAT)	16,563,707,139
Internal Loans	8,900,000,000
External Loans	804,262,180
Grants	30,554,787,280
Sales of Government Assets	<u>16,025,134,503</u>
Other FAAC Transfers and Miscellaneous Revenue	5,536,844,117
	<b><u>₦ 92,138,230,333</u></b>

**E. CAPITAL EXPENDITURE ESTIMATE 2021**

The sum of N 92,138,230,333 has been allocated as Draft Capital Estimates across sectors as follows:

**Economic Sector**

Ministry of Agriculture	7,991,537,363
Ministry of Animal Health Husbandry and Fisheries	2,285,000,000
Ministry of Environment	1,045,000,000
Ministry of Commerce and Industries	2,612,000,000
Rural and Electrification Board (R.E.B)	<u>1,160,000,000</u>
<b>Economic Sector:</b>	<b><u>26,637,537,363</u></b>

**- 28.91%**

**Social Sector**

Ministry of Basic and Secondary Education	9,220,000,000
Ministry of Higher Education	4,710,000,000
Kebbi State University Aleiro	510,000,000
State Universal Basic Education	6,300,000,000
Ministry of Health	4,300,000,000
Primary Health Care Development Agency	3,039,879,144
State Agency for the Control of AIDS (KBSACA)	50,000,000

Ministry of Information	256,000,000
Ministry of Information and Communication Technology	1,513,000,000
Ministry of Youth and Social Development	<u>1,604,000,000</u>
<b>Social Sector:</b>	<b>31,502,879,144</b>
	<b>- 34.19%</b>
<b>Environmental Sector</b>	
Ministry of Water Resources and Rural Development	2,881,000,000
Ministry of Lands and Housing	8,489,000,000
Ministry of Local Government and Chieftaincy Affairs	<u>30,000,000</u>
<b>Environmental Sector:</b>	<b>11,400,000,000</b>
	<b>- 12.37%</b>
<b>Administration Sector</b>	
Office of the Secretary to the State Government (SSG)	8,120,105,000
General Administration	3,490,000,000
Fire Service	328,000,000
Ministry of Finance	2,614,000,000
Ministry of Budget and Economic Planning	2,544,500,000
Ministry of Justice	273,000,000
High Courts	955,000,000
Sharia Courts	444,000,000
Judicial Service Commission	334,240,380
Ministry for Women Affairs and Social Development	1,468,212,000
Kebbi State House of Assembly	1,621,495,000
Kebbi State House of Assembly Commission	<u>32,000,000</u>
<b>Administration Sector:</b>	<b>22,224,552,380</b>
	<b>- 24.12%</b>
<b>Grand Total Capital</b>	<b>N92,138,230,333</b>
<b>RECURRENT AND CAPITAL</b>	<b>N141,644,270,119</b>

Mr Speaker, Honourable Members, the 2021 Budget has prioritised certain sectors as the engine of growth and drivers of the State's economy. Major allocations in this Budget are geared towards provision of improved Health care services, provision of quality Education, ICT Deployment, Youth and Social Development. To further co-ordinate youth empowerment, employment and entrepreneurship, a ward based mobilization programme "we can" is being introduced. It is to challenge our youth to identify the challenges on a localized basis i.e ward level, so that the need can be better appreciated and attended to. A sum of 1bn is proposed to unlock other sources funding for the programme. The social sector therefore has the highest allocation of 34.19% in the 2021 Budget.

### **ECONOMIC SECTOR**

The economic sector as the main growth driver of the State comprises of the Ministry of Agriculture, Animal Husbandry, Environment, Commerce, Works and Transport and Rural Electrification Board. This sector has the second highest allocation of N26,637,537,363 (about 28.91%) of the Capital Budget. The major allocations, are those under Agriculture for fertiliser, AADS, Electrification of some towns and villages and continuous construction and repairs of roads, culverts and bridges under Works and Transport. Over N6.5bn was allocated for Road construction in the 2021 Budget. Major allocations in the Ministry of Agric are for the purchase of Motorize planters and Rice Trans-planters, Agro processing equipment and fertilizer. Special attention will also be paid to Women in Agriculture. Seed capital for SMEs have been provided under the Ministry of Commerce. Honorable Members, there is a new initiative from the Federal Government, rolled out to States known as Covid 19 Action Response Economic Stimulus (CARES) programme for result. This programme is a \$20m programme to be implemented in 2 years from 2021. The programme is meant to cushion the effect of the Covid 19 pandemic on Farmers, SMEs and the Vulnerable in the Society.

### **ENVIRONMENTAL SECTOR**

The sector involves such important areas as water, housing, Sewage and Drainages, Town and Country Planning and Community Development. The Sector has been given high consideration with an allocation of ₦11,400,000. Major areas of allocations in this sector are in the areas of Land acquisition and payment of compensations as our construction projects increase, construction of boreholes and handpumps in our bid to provide safe drinking water and improve sanitary facilities to our people. We have also made allocations for the Construction of about 2000 Housing Units at the cost of 5bn around the State.

### **ADMINISTRATIVE SECTOR**

This is the engine for the implementation of Government Policies and Programmes. It also houses our security provisions of about N3bn and provisions for SEMA. Accordingly, the Sum of N 22,224,552,380 (24.12%) has been allocated to this Sector. It comprises such MDAs as the SSG's office, SEMA, Justice, Finance, Budget, Judiciary, Women Affairs amongst others.

Mr. Speaker, Hon. Members, I have the pleasure to present to this Honorable House the Appropriation Bill for 2021 Budget to the tune of ₦141,644,270,119 for your consideration.

May Almighty Allah continue to bless us all Ameen.



## Kebbi State Government 2021 Approved Budget

<b>Kebbi State Government 2021 Approved Budget Summary</b>			
<b>Item</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>Opening Balance</b>	<b>14,442,437,948.00</b>		<b>8,941,647,823.00</b>
<b>Recurrent Revenue</b>	<b>62,658,884,491.62</b>	<b>48,001,711,029.00</b>	<b>76,418,438,333.00</b>
Statutory Allocation	40,093,337,666.00	30,878,615,857.00	47,653,940,447.00
VAT	12,072,097,694.00	10,352,316,962.00	16,563,707,139.00
Internal Revenue	10,493,449,131.62	6,770,778,210.00	12,200,790,747.00
Other Federation Account	-	-	-
Other Revenue	-	-	-
<b>Recurrent Expenditure</b>	<b>42,174,469,851.00</b>	<b>26,218,064,682.00</b>	<b>49,634,039,786.00</b>
Personnel	22,794,200,420.00	15,380,071,810.00	23,372,423,726.00
Overheads	8,523,974,807.00	4,141,269,109.00	13,970,907,684.00
Social Benefits	6,012,000,000.00	3,650,696,359.00	7,711,000,000.00
Grants and Subsidies	1,138,396,000.00	958,714,445.00	1,875,823,499.00
Debt Service	3,705,898,624.00	2,087,312,959.00	2,703,884,877.00
<b>Transfer to Capital Account</b>	<b>34,926,852,588.62</b>	<b>21,783,646,347.00</b>	<b>35,726,046,370.00</b>
<b>Capital Receipts</b>	<b>22,582,367,575.30</b>	<b>1,360,681,143.00</b>	<b>56,284,183,963.00</b>
Grants	15,927,686,432.30	900,000,000.00	30,554,787,280.00
Loans	6,654,681,143.00	460,681,143.00	9,704,262,180.00
Other Capital Receipts	-	-	16,025,134,503.00
<b>Capital Expenditure</b>	<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
<b>Total Revenue (including OB)</b>	<b>99,683,690,014.92</b>	<b>49,362,392,172.00</b>	<b>141,644,270,119.00</b>
<b>Total Expenditure</b>	<b>99,683,690,014.92</b>	<b>43,705,989,184.36</b>	<b>141,644,270,119.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>5,656,402,987.64</b>	<b>-</b>

## Kebbi State Government 2021 Approved Budget

<b>Kebbi State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)</b>		
<b>Code</b>	<b>Fund</b>	<b>2021 Approved Budget</b>
	<b>Total Revenue (including Capital Receipts)</b>	<b><u>132,702,622,296.00</u></b>
<b>1</b>	<b>FEDERATION ACCOUNT</b>	<b>64,219,647,586.00</b>
<b>11</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>64,219,647,586.00</b>
1101	FAAC DIRECT ALLOCATION	64,219,647,586.00
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>68,482,974,710.00</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>68,482,974,710.00</b>
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	68,482,974,710.00
<b>Kebbi State Government 2021 Approved Budget - Fund Source for Capital Expenditure</b>		
<b>Code</b>	<b>Fund</b>	<b>2021 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b><u>92,010,230,333.00</u></b>
<b>3</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>92,010,230,333.00</b>
<b>31</b>	<b>CDF MAIN</b>	<b>92,010,230,333.00</b>
3101	CAPITAL DEVELOPMENT FUND	92,010,230,333.00

## Kebbi State Government 2021 Approved Budget

Kebbi State Government 2021 Approved Budget - Capital Receipts						
Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	
<b>Total Capital Receipts</b>			<b>22,582,367,575.30</b>	<b>1,360,681,143.00</b>	<b>56,284,183,963.00</b>	
Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020202 - SALE OF FIXED ASSETS	-	-	16,025,134,503.00	
World Bank Loan for CSDP	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	460,681,143.00	-	-	
BESDA Advance Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	985,000,000.00	-	6,634,615.00	
IFAD Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	148,627,565.00	
RAAMP	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	209,000,000.00	460,681,143.00	649,000,000.00	
CARES Program	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	3,900,000,000.00	
Family Homes Fund Housing Loans	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	-	5,000,000,000.00	
Federal Grant for Universal Basic (UBE)	022000700100 - Accountant General's Office	13020103 - Federal Government Grant for UBE	1,800,000,000.00	-	3,150,000,000.00	
UNICEF Grant General	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	3,144,159,819.00	-	3,144,159,819.00	
Sustainability Development Goals (SDGs)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	-	-	300,000,000.00	
OXFAM	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	50,000,000.00	-	50,000,000.00	
ATASP-1	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	10,739,827.30	-	3,499,008,268.00	
Save One Million Lives	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	304,000,000.00	-	304,000,000.00	
Youth Employment/YESSO/SIP	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	5,000,000,000.00	-	4,221,256,839.00	
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	2,700,000,000.00	900,000,000.00	7,200,000,000.00	
IFAD - CASP (ASAP Grant)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	273,786,786.00	-	54,757,357.00	
National Urban Water Supply	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	720,000,000.00	-	100,000,000.00	
Better Education Service Delivery for All (BESDA)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	925,000,000.00	-	3,084,604,997.00	
COVID-19 Grant from Federal Government	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	1,000,000,000.00	-	-	
USAID Support for Human Resource for Health (HRH)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	2,457,000,000.00	
GAVI Support on Health System Strengthening (HSS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	1,900,000,000.00	
Tertiary Education Trust Fund Intervention (COE Argungu)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	200,000,000.00	
Tertiary Education Trust Fund Intervention (KSUSTA)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	500,000,000.00	
EatSafe Nigeria Project (GAIN)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	390,000,000.00	

<b>Kebbi State Government 2021 Approved Budget - Total Revenue (Including Capital Receipts) by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
	<b>Total Revenue</b>	<b>85,241,252,066.92</b>	<del>49,362,392,172.00</del> 55,695,530.00	<del>132,702,622,296.00</del> 70,500,000.00
<b>1000000000</b>	<b>Administration Sector</b>	<b>69,030,000.00</b>		
<b>1110000000</b>	<b>Governor's Office</b>	0	-	<b>5,000,000.00</b>
11100500100	Sustainable Development Goals (SDGs)	0	-	5,000,000.00
<b>1230000000</b>	<b>Ministry of Information and Culture</b>	<b>9,030,000.00</b>	<b>3,229,530.00</b>	<b>5,500,000.00</b>
12300300100	Kebbi State Television (KBTv)	3,030,000.00	1,060,000.00	3,000,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	6,000,000.00	2,169,530.00	2,500,000.00
<b>1480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>52,466,000.00</b>	<b>60,000,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
<b>2000000000</b>	<b>Economic Sector</b>	<b>84,725,061,121.92</b>	<b>49,219,925,029.00</b>	<b>132,194,772,788.00</b>
<b>2150000000</b>	<b>Ministry of Agriculture</b>	<b>1,654,396,474.00</b>	<b>2,865,525.00</b>	<b>2,506,080,000.00</b>
21500100100	Ministry of Agriculture	1,649,196,474.00	1,892,925.00	2,501,580,000.00
21502100100	College of Agriculture Zuru	3,200,000.00	24,000.00	3,500,000.00
21510900100	Forestry II Project	2,000,000.00	948,600.00	1,000,000.00
<b>2160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>1,605,000.00</b>	<b>15,860,000.00</b>	<b>50,340,000.00</b>
21600100100	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.00
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>83,265,345,221.92</b>	<b>49,036,497,118.00</b>	<b>129,174,111,549.00</b>
22000100100	Ministry of Finance (Hqt)	37,476,114,357.00	41,278,758,502.00	64,289,447,586.00
22000700100	Accountant General's Office	45,273,039,919.92	1,360,681,143.00	56,284,183,963.00
22000800000	Board of Internal Revenue	616,190,945.00	6,397,057,473.00	8,600,480,000.00
<b>2220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>19,541,600.00</b>	<b>9,267,932.00</b>	<b>68,510,000.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	11,041,600.00	2,943,410.00	4,900,000.00
22205200100	Tourisms Board	1,500,000.00	3,930,107.00	51,000,000.00
22205300100	Birnin Kebbi Central Market	7,000,000.00	2,394,415.00	12,610,000.00
<b>2340000000</b>	<b>Ministry of Works and Transport</b>	<b>17,003,428.00</b>	<b>5,112,816.00</b>	<b>24,300,000.00</b>
23400100100	Ministry of Works and Transport	17,003,428.00	5,112,816.00	24,300,000.00

<b>2520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>140,416,656.00</b>	<b>95,942,007.00</b>	<b>265,796,787.00</b>
25200100100	Ministry of Water Resources and Rural Development	1,000,000.00	573,719.00	2,000,000.00
25210200100	Water Board	139,416,656.00	95,368,288.00	263,796,787.00
<b>2530000000</b>	<b>Ministry of Lands and Housing</b>	<b>142,943,687.00</b>	<b>54,379,631.00</b>	<b>105,634,452.00</b>
25300100100	Ministry of Lands & Housing	61,000,000.00	43,055,631.00	90,554,452.00
25300110100	State Housing Corporation	36,850,000.00	90,000.00	1,280,000.00
25300120100	State Development & Property Authority (KUDA)	45,093,687.00	11,234,000.00	13,800,000.00
<b>3000000000</b>	<b>Law and Justice Sector</b>	<b>103,394,000.00</b>	<b>6,969,581.00</b>	<b>14,592,508.00</b>
<b>3180000000</b>	<b>Judiciary</b>	<b>-</b>	<b>4,983,950.00</b>	<b>11,945,000.00</b>
31801100100	Judicial Service Commission	-	3,361,000.00	6,825,000.00
31805100100	High Court	1,510,000.00	1,079,000.00	2,470,000.00
31805300100	Sharia Court	1,884,000.00	543,950.00	2,650,000.00
<b>3260000000</b>	<b>Ministry of Justice</b>	<b>100,000,000.00</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
32600100100	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
<b>5000000000</b>	<b>Social Sector</b>	<b>243,766,945.00</b>	<b>79,802,032.00</b>	<b>422,757,000.00</b>
<b>5130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>0.00</b>	<b>-</b>	<b>500,000.00</b>
51300100100	Ministry of Youths & Sports	0.00	-	500,000.00
<b>5140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>500,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
<b>5170000000</b>	<b>Ministry of Education</b>	<b>14,000,000.00</b>	<b>264,640.00</b>	<b>17,600,000.00</b>
51700100100	Ministry of Education	14,000,000.00	258,700.00	17,500,000.00
51702700100	Abdullahi Fodio Islamic Centre	0.00	5,940.00	100,000.00
<b>5190000000</b>	<b>Ministry of Higher Education</b>	<b>148,847,946.00</b>	<b>47,602,420.00</b>	<b>308,620,000.00</b>
51900100100	Ministry of Higher Education	2,533,200.00	472,000.00	3,000,000.00
51901800100	State Polytechnic, Dakin Gari	4,300,000.00	3,135,700.00	6,000,000.00
51901900100	College of Education, Argungu	87,390,064.00	38,082,800.00	90,100,000.00
51902100100	State University of Science & Technology Aliero	51,874,682.00	5,462,900.00	193,020,000.00
51902800100	College of Preliminary Studies, Yauri	2,750,000.00	449,020.00	16,500,000.00
<b>5210000000</b>	<b>Ministry of Health</b>	<b>24,688,999.00</b>	<b>29,461,172.00</b>	<b>84,537,000.00</b>

52100100100	Ministry of Health	3,338,999.00	19,474,112.00	33,937,000.00
52102600100	Sir-Yahaya Memorial Hospital	5,000,000.00	1,117,190.00	10,000,000.00
52110400100	School of Nursing and Midwifery	10,850,000.00	8,819,870.00	25,000,000.00
52110600100	School of Health Technology, Jega	5,500,000.00	50,000.00	15,600,000.00
<b>53500000000</b>	<b>Ministry of Environment</b>	<b>56,030,000.00</b>	<b>2,443,800.00</b>	<b>11,000,000.00</b>
53500100100	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00

**Kebbi State Government 2021 Proposed Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Recurrent Revenue</b>	<b>62,658,884,491.62</b>	<b>48,001,711,029.00</b> 55,695,530.00	<b>76,418,438,333.00</b> 70,500,000.00
<b>10000000000</b>	<b>Administration Sector</b>	<b>69,030,000.00</b>		
<b>11100000000</b>	<b>Governor's Office</b>	-	-	<b>5,000,000.00</b>
11100500100	Sustainable Development Goals (SDGs)	-	-	5,000,000.00
<b>12300000000</b>	<b>Ministry of Information and Culture</b>	<b>9,030,000.00</b>	<b>3,229,530.00</b>	<b>5,500,000.00</b>
12300300100	Kebbi State Television (KBTv)	3,030,000.00	1,060,000.00	3,000,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	6,000,000.00	2,169,530.00	2,500,000.00
<b>14800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>52,466,000.00</b>	<b>60,000,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
<b>20000000000</b>	<b>Economic Sector</b>	<b>62,242,693,546.62</b>	<b>47,859,243,886.00</b>	<b>75,910,588,825.00</b>
<b>21500000000</b>	<b>Ministry of Agriculture</b>	<b>1,654,396,474.00</b>	<b>2,865,525.00</b>	<b>2,506,080,000.00</b>

21500100100	Ministry of Agriculture	1,649,196,474.00	1,892,925.00	2,501,580,000.00
21502100100	College of Agriculture Zuru	3,200,000.00	24,000.00	3,500,000.00
21510900100	Forestry II Project	2,000,000.00	948,600.00	1,000,000.00
<b>21600000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>1,605,000.00</b>	<b>15,860,000.00</b>	<b>50,340,000.00</b>
21600100100	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.00
<b>22000000000</b>	<b>Ministry of Finance</b>	<b>60,266,786,701.62</b>	<b>47,675,815,975.00</b>	<b>72,889,927,586.00</b>
22000100100	Ministry of Finance (Hqt)	59,301,829,811.62	41,278,758,502.00	64,289,447,586.00
22000700100	Accountant General's Office	-	-	-

22000800000	Board of Internal Revenue	964,956,890.00	6,397,057,473.00	8,600,480,000.00
<b>22200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>19,541,600.00</b>	<b>9,267,932.00</b>	<b>68,510,000.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	11,041,600.00	2,943,410.00	4,900,000.00
22205200100	Tourisms Board	1,500,000.00	3,930,107.00	51,000,000.00
22205300100	Birnin Kebbi Central Market	7,000,000.00	2,394,415.00	12,610,000.00
<b>23400000000</b>	<b>Ministry of Works and Transport</b>	<b>17,003,428.00</b>	<b>5,112,816.00</b>	<b>24,300,000.00</b>
23400100100	Ministry of Works and Transport	17,003,428.00	5,112,816.00	24,300,000.00
<b>25200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>140,416,656.00</b>	<b>95,942,007.00</b>	<b>265,796,787.00</b>
25200100100	Ministry of Water Resources and Rural Development	1,000,000.00	573,719.00	2,000,000.00
25210200100	Water Board	139,416,656.00	95,368,288.00	263,796,787.00
<b>25300000000</b>	<b>Ministry of Lands and Housing</b>	<b>142,943,687.00</b>	<b>54,379,631.00</b>	<b>105,634,452.00</b>
25300100100	Ministry of Lands & Housing	61,000,000.00	43,055,631.00	90,554,452.00
25300110100	State Housing Corporation	36,850,000.00	90,000.00	1,280,000.00
25300120100	State Development & Property Authority (KUDA)	45,093,687.00	11,234,000.00	13,800,000.00
<b>30000000000</b>	<b>Law and Justice Sector</b>	<b>103,394,000.00</b>	<b>6,969,581.00</b>	<b>14,592,508.00</b>
<b>31800000000</b>	<b>Judiciary</b>	-	<b>4,983,950.00</b>	<b>11,945,000.00</b>
31801100100	Judicial Service Commission	-	3,361,000.00	6,825,000.00
31805100100	High Court	1,510,000.00	1,079,000.00	2,470,000.00
31805300100	Sharia Court	1,884,000.00	543,950.00	2,650,000.00
<b>32600000000</b>	<b>Ministry of Justice</b>	<b>100,000,000.00</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
32600100100	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
<b>50000000000</b>	<b>Social Sector</b>	<b>243,766,945.00</b>	<b>79,802,032.00</b>	<b>422,757,000.00</b>
<b>51300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>0.00</b>	-	<b>500,000.00</b>
51300100100	Ministry of Youths & Sports	0.00	-	500,000.00
<b>51400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>500,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
<b>51700000000</b>	<b>Ministry of Education</b>	<b>14,000,000.00</b>	<b>264,640.00</b>	<b>17,600,000.00</b>
51700100100	Ministry of Education	14,000,000.00	258,700.00	17,500,000.00
51702700100	Abdullahi Fodio Islamic Centre	0.00	5,940.00	100,000.00

<b>5190000000</b>	<b>Ministry of Higher Education</b>	<b>148,847,946.00</b>	<b>47,602,420.00</b>	<b>308,620,000.00</b>
51900100100	Ministry of Higher Education	2,533,200.00	472,000.00	3,000,000.00
51901800100	State Polytechnic, Dakin Gari	4,300,000.00	3,135,700.00	6,000,000.00
51901900100	College of Education, Argungu	87,390,064.00	38,082,800.00	90,100,000.00
51902100100	State University of Science & Technology Aliero	51,874,682.00	5,462,900.00	193,020,000.00
51902800100	College of Preliminary Studies, Yauri	2,750,000.00	449,020.00	16,500,000.00
<b>5210000000</b>	<b>Ministry of Health</b>	<b>24,688,999.00</b>	<b>29,461,172.00</b>	<b>84,537,000.00</b>
52100100100	Ministry of Health	3,338,999.00	19,474,112.00	33,937,000.00
52102600100	Sir-Yahaya Memorial Hospital	5,000,000.00	1,117,190.00	10,000,000.00
52110400100	School of Nursing and Midwifery	10,850,000.00	8,819,870.00	25,000,000.00
52110600100	School of Health Technology, Jega	5,500,000.00	50,000.00	15,600,000.00
<b>5350000000</b>	<b>Ministry of Environment</b>	<b>56,030,000.00</b>	<b>2,443,800.00</b>	<b>11,000,000.00</b>
53500100100	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00

**Kebbi State Government 2021 Proposed Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Capital Receipts</b>	<del>22,582,367,575.30</del> 22,582,367,575.30	<del>1,360,681,143.00</del> 1,360,681,143.00	<del>56,284,183,963.00</del> 56,284,183,963.00
<b>2000000000</b>	<b>Economic Sector</b>			
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>22,582,367,575.30</b>	<b>1,360,681,143.00</b>	<b>56,284,183,963.00</b>
22000700100	Accountant General's Office	22,582,367,575.30	1,360,681,143.00	56,284,183,963.00

**Kebbi State Government 2021 Proposed Budget - Revenue by Economic Classification**

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<b>1</b>	<b>REVENUE</b>	<b>85,241,252,066.92</b>	<b>49,362,392,172.00</b>	<b>132,702,622,296.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>52,165,435,360.00</b>	<b>41,230,932,819.00</b>	<b>64,217,647,586.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>52,165,435,360.00</b>	<b>41,230,932,819.00</b>	<b>64,217,647,586.00</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>40,093,337,666.00</b>	<b>30,878,615,857.00</b>	<b>47,653,940,447.00</b>
11010101	STATUTORY ALLOCATION	30,125,125,519.00	28,483,202,503.00	42,117,096,330.00
11010103	REFUND FROM L/G LGEAs	9,968,212,147.00	2,395,413,354.00	5,536,844,117.00

<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>12,072,097,694.00</b>	<b>10,352,316,962.00</b>	<b>16,563,707,139.00</b>
11010201	SHARE OF VAT	12,072,097,694.00	10,352,316,962.00	16,563,707,139.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,493,449,131.62</b>	<b>6,770,778,210.00</b>	<b>12,200,790,747.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>9,119,491,001.00</b>	<b>5,464,234,782.00</b>	<b>8,010,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,119,491,001.00</b>	<b>5,464,234,782.00</b>	<b>8,010,000,000.00</b>
12010101	PERSONAL TAXES	9,119,491,001.00	5,464,234,782.00	8,010,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,373,958,130.62</b>	<b>1,306,543,428.00</b>	<b>4,190,790,747.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>85,740,713.00</b>	<b>16,782,176.00</b>	<b>31,000,000.00</b>
12020105	RADIO/TELEVISION STATION LICENCES	30,000.00	-	-
12020110	BAKE HOUSE LICENSE	4,000,000.00	-	-
12020119	FISHING PERMITS	-	-	100,000.00

12020122	PRODUCE BUYING LICENCES	8,548,286.00	-	1,000,000.00
12020131	MOTOR VEHICLE LICENCES	54,000,000.00	12,345,801.00	17,000,000.00
12020132	DRIVERS' LICENCES	7,400,000.00	2,162,375.00	5,200,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	9,512,427.00	315,000.00	500,000.00
12020134	PRIVATE SCHOOLS LICENCES	-	-	3,000,000.00
12020136	HEALTH FACILITIES LICENCES	500,000.00	-	-
12020137	TRADE PERMIT LICENCES	1,000,000.00	-	-
12020140	Direct Fish and Meat Licenses	500,000.00	-	-
12020141	Hide and Skin Buyers/Primitives Licenses	-	-	100,000.00
12020142	DRIED FISH & MEAT LICENCES	200,000.00	-	-
12020143	Auctioner License	50,000.00	5,000.00	50,000.00
12020144	Registration of Business Premises License	-	1,954,000.00	3,050,000.00
12020145	Machine license	-	-	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>169,908,625.00</b>	<b>173,967,934.00</b>	<b>684,198,747.00</b>
12020401	COURT FEES	1,674,000.00	476,500.00	2,300,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	1,477,200.00	21,400,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,130,000.00	-	170,000.00
12020427	TENDER FEES	1,197,674.00	-	-
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	20,000.00	200,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	710,000.00	1,000,000.00
12020439	AGENCY FEES	-	791,600.00	800,000.00
12020441	LABORATORY FEES	10,000.00	-	-
12020442	ASSOCIATION FEES	-	-	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	99,000.00	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	-	183,500.00	400,000.00
12020447	LAND USE FEES	900,000.00	1,314,600.00	3,100,000.00
12020450	INSPECTION FEES	1,500,000.00	-	-
12020451	TIMBER & FOREST FEES	-	573,719.00	2,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,390,064.00	25,000.00	3,600,000.00
12020453	APPLICATIONS FEES	-	14,642,830.00	67,200,000.00
12020455	Contract Agreement Processing Fees (MOJ)	101,010,000.00	5,599,847.00	9,147,508.00
12020456	Issue of Certificate of Divorce Fees(High Court)	100,000.00	-	-
12020457	Sanitation Fees	4,250,000.00	1,252,000.00	2,000,000.00
12020458	Court Fees High Court	1,550,000.00	-	-
12020459	Probate Fee High Court	-	-	100,000.00
12020460	Court Fee Magistrate Court	300,000.00	-	-
12020461	Court Fee Area Court	680,000.00	1,029,900.00	2,000,000.00
12020462	Appeal Fees	6,000,000.00	165,000.00	400,000.00
12020464	Appeal Fee Sharia Court	9,693,687.00	51,500.00	350,000.00
12020465	Building Permit (Land) Planning	-	7,030,000.00	13,010,000.00
12020466	Earning From Development Charges Approved Plan	300,000.00	-	-
12020468	COLLEGE FARM/ORCHAD MAINT.	50,000.00	-	-
12020469	Document Registration and Research Fee	140,000.00	450,000.00	7,774,452.00
12020470	INST,MAT FOR H/ECO. & AGRIC. ENGR.	100,000.00	-	-

12020471	Owner Occupier Scheme	23,000,000.00	-	1,080,000.00
12020473	Service Charge	-	96,408,288.00	271,146,787.00
12020474	Dental Fee	200,000.00	-	-
12020475	Marriage/Divorce Fees	2,033,200.00	198,450.00	500,000.00
12020476	SCHOOL TUITION FEE	1,500,000.00	41,288,400.00	272,520,000.00
12020477	Speed Boat Transport Fees	-	180,600.00	1,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,930,000.00</b>	<b>16,449,214.00</b>	<b>29,225,000.00</b>
12020501	FINES/PENALTIES	1,550,000.00	90,000.00	300,000.00
12020502	Court Fine High Court	200,000.00	359,000.00	200,000.00
12020503	Court Fine Area Court	2,050,000.00	1,776,800.00	4,000,000.00
12020504	Court Fine Mobile Court	1,000,000.00	554,300.00	4,150,000.00
12020505	Court Fine Rent Tribunal	30,000.00	-	75,000.00
12020506	Penalties Charges	100,000.00	13,669,114.00	20,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>556,554,292.00</b>	<b>115,033,674.00</b>	<b>2,744,480,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	582,600.00	700,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	52,466,000.00	60,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	6,036,000.00	6,500,000.00
12020614	SALES OF GOVT. BUILDINGS	-	19,553,458.00	45,680,000.00
12020616	Sales of Application Forms	-	1,283,410.00	4,000,000.00
12020619	Application Fees College of Education, Argungu	10,000,000.00	-	-
12020620	Application Fees College of Preliminary Studies Yauri	470,000.00	-	-
12020621	Application Fees College of Agriculture, Zuru	600,000.00	-	500,000.00
12020622	Application Fees State Polytechnic	300,000.00	-	-
12020623	Application Fees School of Health Technology, Jega	1,500,000.00	-	-
12020624	Application Fees School of Nursing	300,000.00	-	-
12020625	Application Fees University Aliero	1,000,000.00	-	-
12020627	Primary/Secondary Registration Fee	4,000,000.00	-	-
12020628	Radio Advertisement	7,000,000.00	2,169,530.00	2,500,000.00
12020629	Commercial Advertisement/TV	3,000,000.00	1,060,000.00	3,000,000.00
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	24,000.00	3,000,000.00
12020631	Registration Fee School of Health Technology, Jega	5,000,000.00	-	-
12020632	Registration Fee State Polytechnic	800,000.00	-	-
12020633	Registration Fee College of Education, Argungu	50,000,000.00	-	-
12020634	Registration Fee College of Preliminary Studies, Yauri	2,500,000.00	-	-
12020635	Registration Fee School of Nursing	850,000.00	-	-
12020636	Registration Fee University Aliero	48,587,636.00	-	-
12020637	Registration Fee Abdullahi Fodio	50,000.00	-	-
12020638	Registration & Renewal Contract MOE	10,000,000.00	-	-
12020640	High Court	500,000.00	-	-
12020641	Sharia Court	230,000.00	-	-
12020642	Motor Vehicle Registration Fee	1,500,000.00	-	-
12020643	Certificate of Road Worthiness	2,000,000.00	3,383,625.00	9,000,000.00
12020644	Miscellaneous Traffic Regulati	500,000.00	-	30,580,000.00
12020645	Stamp Duty	5,000,000.00	599,326.00	1,000,000.00
12020646	Hackney Carrier Registration	200,000.00	2,185,200.00	3,000,000.00
12020647	Consent Fees Non-Refundable	100,000.00	-	-
12020652	Irrigation Fee	1,000,000.00	-	-
12020655	Central Market (Gate Fees)	2,000,000.00	-	-
12020656	Water Rate	129,416,656.00	-	-
12020658	Registration of Cooperate Societies	2,000,000.00	-	-
12020660	Contract Agreement MOE	3,000,000.00	-	-
12020661	Sewerage Evacuation Service Fee	500,000.00	-	-
12020663	LIVESTOCKS AND POULTRY MAINT.	-	-	50,000.00
12020664	Sales of Seeds from Nurseries	50,000.00	-	100,000.00
12020666	Sales of Fruit and Vegetables	200,000.00	-	80,000.00
12020670	Livestock maintainance	50,000.00	-	-
12020671	Sale of Supplementary Feeds	500,000.00	-	30,000,000.00
12020673	Tueguya Farming	500,000.00	1,491,000.00	2,000,000.00
12020675	Sales of Milking Cows	-	-	90,000.00
12020676	Sales of Animal Feeds	1,000,000.00	15,860,000.00	20,000,000.00
12020678	Sales of Tractor/Recovery	500,000.00	-	-
12020680	Sale of GRA Houses	3,500,000.00	-	-
12020681	Sale of Houses Statewide	40,000,000.00	-	-
12020683	Sale of Fertilizer	200,000,000.00	-	2,000,000,000.00
12020686	Kebbi State Youth Empowerment	2,000,000.00	-	-
12020687	Sale of Vehicle Registration Book	500,000.00	5,448,000.00	21,000,000.00
12020689	Sales of Other Forest Products	150,000.00	2,841,525.00	501,500,000.00
12020690	Registration & Renewal of Contract	10,000,000.00	-	-
12020691	Contract Agreement Fee	100,000.00	50,000.00	200,000.00
12020694	Trade Fair (Gate Fees)	600,000.00	-	-

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>226,776,312.62</b>	<b>28,633,404.00</b>	<b>64,987,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	3,940,107.00	7,200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	-	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	-	-
12020710	EARNINGS FROM GUEST HOUSES	15,000,000.00	77,800.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	120,010.00	1,500,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	739,235.00	3,100,000.00
12020714	Workshop Account Cost	26,880,000.00	-	100,000.00
12020715	Land Clearing Operation	200,000.00	-	-
12020716	Development Charge	2,000,000.00	-	1,000,000.00
12020718	Hospital Sales	300,000.00	20,144,302.00	42,887,000.00
12020719	Pure water industries	200,000.00	-	-
12020720	National Driving Licence	1,000,000.00	3,241,950.00	7,500,000.00
12020721	Bakery industries	100,000.00	-	-
12020722	Mechanical Cultivation fees Tractor Hiring Services	500,000.00	-	-
12020723	Commercial public toilet	80,000.00	-	-
12020724	Earning from supply of Materials	-	370,000.00	1,600,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,350,000.00</b>	<b>1,843,532.00</b>	<b>51,500,000.00</b>
12020801	RENT ON GOVT. QUARTERS	350,000.00	90,000.00	200,000.00
12020803	RENT ON GOVT BUILDINGS	-	1,733,532.00	6,000,000.00
12020804	RENT ON CONFERENCE CENTRES	-	20,000.00	300,000.00
12020806	Recovery of Housing Rent for Public Office Holders	500,000.00	-	-
12020807	Lease Rental/Abuja Hotel	5,000,000.00	-	45,000,000.00
12020808	Rent of Produce Stores and Dumps	500,000.00	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>35,748,188.00</b>	<b>9,662,307.00</b>	<b>16,600,000.00</b>
12020901	RENT ON GOVT. LAND	13,348,188.00	-	-
12020907	Rent on Market Lets & Shops	5,000,000.00	-	-
12020908	Rent on KUDA Shops	900,000.00	2,676,180.00	5,900,000.00
12020910	Rent on Government Properties	-	200	700,000.00
12020911	Ground Rent KUDA	500,000.00	-	-
12020912	Ground Rent	6,000,000.00	-	-
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	6,985,927.00	10,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>37,920,000.00</b>	<b>944,171,187.00</b>	<b>564,800,000.00</b>
12021004	MOTOR VEHICLE REFURBISHING LOAN	8,000,000.00	283,352.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	1,633,488.00	2,000,000.00
12021006	REFUNDS	-	29,624,147.00	40,000,000.00
12021007	Refund of Compensation	441,186.00	902,671,004.00	502,200,000.00
12021008	Refund of Overpayment	500,000.00	-	500,000.00
12021009	Repayment of Furniture Loans	11,000,000.00	-	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
12021012	Compensation on trees and eco trees	100,000.00	-	1,000,000.00
12021013	Compensation on environmental degradation	2,000,000.00	-	2,000,000.00
12021014	Repayment of cer loan	13,778,814.00	9,959,196.00	15,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>5,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	-	-	4,000,000.00
12021210	BANK INTEREST	4,000,000.00	-	-
12021211	GAINS ON FOREIGN EXCHANGE	1,000,000.00	-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>245,030,000.00</b>	<b>-</b>	<b>-</b>
12021302	AUDIT FEES	30,000.00	-	-
12021301	Construction of cotton market re-imbusement	5,000,000.00	-	-
12021305	Re-imburssement from sale of grain	240,000,000.00	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>15,927,686,432.30</b>	<b>900,000,000.00</b>	<b>30,554,787,280.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>15,927,686,432.30</b>	<b>900,000,000.00</b>	<b>30,554,787,280.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>10,500,000,000.00</b>	<b>900,000,000.00</b>	<b>14,871,256,839.00</b>
13020101	CURRENT DOMESTIC GRANTS	8,700,000,000.00	900,000,000.00	11,721,256,839.00
13020103	Federal Government Grant for UBE	1,800,000,000.00	-	3,150,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,427,686,432.30</b>	<b>-</b>	<b>15,683,530,441.00</b>
13020201	CURRENT FOREIGN GRANTS	-	-	5,447,000,000.00
13020202	CAPITAL FOREIGN GRANTS	5,427,686,432.30	-	10,236,530,441.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>6,654,681,143.00</b>	<b>460,681,143.00</b>	<b>25,729,396,683.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>16,025,134,503.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>16,025,134,503.00</b>
14020202	SALE OF FIXED ASSETS	-	-	16,025,134,503.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>6,654,681,143.00</b>	<b>460,681,143.00</b>	<b>9,704,262,180.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,000,000,000.00</b>	<b>-</b>	<b>8,900,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	-	8,900,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,654,681,143.00</b>	<b>460,681,143.00</b>	<b>804,262,180.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,654,681,143.00	460,681,143.00	804,262,180.00

<b>Kebbi State Government 2021 Proposed Budget - Total Expenditure by Administrative Classification</b>				
<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Proposed Budget</b>
	<b>Total Expenditure</b>	<b>99,683,690,014.92</b> 15,614,631,000.00	<b>43,705,989,184.36</b> 8,985,551,969.05	<b>141,644,270,119.00</b> 24,903,537,644.00
<b>1000000000</b>	<b>Administration Sector</b>			
<b>1110000000</b>	<b>Governor's Office</b>	<b>3,524,751,000.00</b>	<b>3,192,980,806.00</b>	<b>7,378,290,090.00</b>
11100100100	Office of the Executive Governor	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
11100100200	Office of the Deputy Governor	91,000,000.00	56,000,000.00	136,500,000.00
11100500100	Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000.00
11100800100	Kebbi State Emergency Relief Agency (SEMA)	1,270,000.00	-	14,700,000.00
11100900100	Due Process	12,200,000.00	8,000,000.00	18,000,000.00
11101800100	Special Services	87,831,000.00	7,993,924.00	88,781,000.00
11102800100	NCWS	600,000.00	-	600,000.00
11103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	60,000,000.00
11103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,465,000.00	9,500,000.00
11111300100	Directorate of Protocol	113,350,000.00	39,008,629.00	224,700,000.00
11101300100	Administrative	1,416,600,000.00	1,134,693,049.00	3,998,023,308.00
<b>1610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>8,134,250,000.00</b>	<b>4,487,435,824.05</b>	<b>11,144,582,624.00</b>
16100100100	Office of the Secretary to the State Government	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
16102100100	Liaison Office - Abuja	15,900,000.00	-	15,900,000.00
16102100200	Liaison Office - Kaduna	8,700,000.00	-	8,700,000.00
16102100300	Liaison Office - Sokoto	4,650,000.00	1,928,835.00	4,650,000.00
16102100400	Liaison Office - Lagos	2,000,000.00	1,350,000.00	2,000,000.00
16102200100	Preaching Board	4,800,000.00	3,394,865.00	4,800,000.00
16102500100	Religious Affairs	67,400,000.00	32,100,000.00	67,400,000.00
16103700100	Haji Commission (PWA)	18,800,000.00	14,035,888.00	19,827,624.00
<b>1120000000</b>	<b>State Assembly</b>	<b>2,719,200,000.00</b>	<b>700,664,668.00</b>	<b>4,828,874,096.00</b>
11200300100	State Assembly	2,710,000,000.00	696,589,580.00	4,759,898,713.00
11200400200	House of Assembly Commission	9,200,000.00	4,075,088.00	68,975,383.00
<b>1230000000</b>	<b>Ministry of Information and Culture</b>	<b>642,910,000.00</b>	<b>298,051,895.00</b>	<b>705,431,286.00</b>
12300100100	Ministry of Information and Culture	391,000,000.00	107,591,704.00	424,600,000.00
12300200100	History Bureau	3,600,000.00	2,600,000.00	3,600,000.00
12300300100	Kebbi State Television (KBTv)	119,010,000.00	91,523,957.00	135,210,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	129,300,000.00	96,336,234.00	142,021,286.00
<b>1240000000</b>	<b>Fire Service</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
12400700100	Fire Service	168,000,000.00	20,000,000.00	328,000,000.00
<b>1250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>249,660,000.00</b>	<b>181,675,850.00</b>	<b>320,890,000.00</b>
12500500100	Establishment Training & Pension	249,300,000.00	181,405,850.00	320,530,000.00
12500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
<b>1400000000</b>	<b>Office of the State Auditor General</b>	<b>53,550,000.00</b>	<b>20,899,126.00</b>	<b>72,947,659.00</b>
14000100100	Office of the State Auditor General	53,550,000.00	20,899,126.00	72,947,659.00
<b>1410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>43,910,000.00</b>	<b>31,295,981.00</b>	<b>44,121,889.00</b>
14100200100	Local Government Audit	43,910,000.00	31,295,981.00	44,121,889.00
<b>1470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>46,850,000.00</b>	<b>33,763,547.00</b>	<b>48,350,000.00</b>
14700100100	Civil Service Commission	46,850,000.00	33,763,547.00	48,350,000.00
<b>1480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>10,000,000.00</b>	<b>4,488,500.00</b>	<b>10,000,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	10,000,000.00	4,488,500.00	10,000,000.00
<b>1490000000</b>	<b>Local Government Service Commission</b>	<b>21,550,000.00</b>	<b>14,295,772.00</b>	<b>22,050,000.00</b>
14900100100	Local Government Service Commission	17,000,000.00	11,275,547.00	17,500,000.00
14900200100	Local Government Pension Board	4,550,000.00	3,020,225.00	4,550,000.00
<b>2000000000</b>	<b>Economic Sector</b>	<b>47,296,694,981.92</b>	<b>19,091,629,884.31</b>	<b>61,843,514,454.00</b>
<b>2150000000</b>	<b>Ministry of Agriculture</b>	<b>9,591,190,611.00</b>	<b>1,605,164,042.00</b>	<b>8,492,357,363.00</b>
21500100100	Ministry of Agriculture	8,462,210,611.00	759,853,679.00	8,070,837,363.00
21502100100	College of Agriculture Zuru	712,050,000.00	533,165,519.00	-
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	394,900,000.00	296,687,131.00	394,900,000.00
21510300100	RAMP	-	-	3,280,000.00
21510900100	Forestry II Project	18,430,000.00	13,057,713.00	19,740,000.00
21511000100	KASCOM	3,600,000.00	2,400,000.00	3,600,000.00
<b>2160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>2,487,800,000.00</b>	<b>973,117,254.00</b>	<b>2,934,147,778.00</b>
21600100100	Ministry of Animal Health Husbandry	2,487,800,000.00	973,117,254.00	2,934,147,778.00
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>14,230,374,696.92</b>	<b>8,497,492,846.00</b>	<b>16,277,833,517.00</b>
22000100100	Ministry of Finance (Hqt)	13,720,248,063.92	8,297,571,258.00	15,567,322,250.00
22000600100	Youth Empowerment and Social Support Operation (YESSO)	-	-	6,000,000.00
22000700100	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.00

22000700200	Kebbi State PFMU	8,586,198.00	3,150,000.00	8,586,198.00
22000800000	Board of Internal Revenue	280,640,435.00	167,100,588.00	297,225,069.00
22005700100	Micro Finance Banks Operations	8,700,000.00	-	8,700,000.00
<b>22200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,288,600,000.00</b>	<b>1,071,330,949.00</b>	<b>3,078,287,350.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	2,213,100,000.00	1,016,082,162.00	2,989,437,350.00
22205200100	Tourisms Board	32,350,000.00	23,487,439.00	32,350,000.00
22205300100	Birnin Kebbi Central Market	43,150,000.00	31,761,348.00	56,500,000.00
<b>22800000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>370,400,000.00</b>	<b>-</b>	<b>1,592,400,000.00</b>
22800100100	Ministry of Information Communication and Technology (ICT)	370,400,000.00	-	1,592,400,000.00
<b>23400000000</b>	<b>Ministry of Works and Transport</b>	<b>7,970,868,000.00</b>	<b>4,674,484,811.31</b>	<b>13,422,618,000.00</b>
23400100100	Ministry of Works and Transport	5,929,550,000.00	4,051,275,816.00	11,921,300,000.00
23410300100	Rural Electrification Board (REB)	1,738,818,000.00	546,555,747.31	1,198,818,000.00
23410500100	Sir Ahmadu Bello Airport	302,500,000.00	76,653,248.00	302,500,000.00
<b>23800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>805,536,674.00</b>	<b>224,149,004.00</b>	<b>2,959,961,446.00</b>
23800100100	Ministry of Budget & Economic Planning (Hqt)	805,536,674.00	224,149,004.00	2,952,161,446.00
23800700100	CARES Coordinating Office	-	-	7,800,000.00
<b>25000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>-</b>	<b>3,640,000.00</b>
25000100100	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
<b>25200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>3,052,685,000.00</b>	<b>1,728,118,401.00</b>	<b>4,293,985,000.00</b>
25200100100	Ministry of Water Resources and Rural Development	2,740,385,000.00	1,540,486,429.00	3,956,385,000.00
25210200100	Water Board	306,700,000.00	183,679,152.00	331,300,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	5,600,000.00	3,952,820.00	6,300,000.00
<b>25300000000</b>	<b>Ministry of Lands and Housing</b>	<b>6,495,600,000.00</b>	<b>317,772,577.00</b>	<b>8,788,284,000.00</b>
25300100100	Ministry of Lands and Housing	6,304,600,000.00	182,468,653.00	8,578,000,000.00
25300200100	Office of the Surveyor General	9,900,000.00	1,395,000.00	11,300,000.00
25300110100	State Housing Corporation	12,050,000.00	8,867,628.00	14,325,000.00
25300120100	State Development & Property Authority (KUDA)	169,050,000.00	125,041,296.00	184,659,000.00
<b>30000000000</b>	<b>Law and Justice Sector</b>	<b>2,121,263,540.00</b>	<b>1,154,967,228.00</b>	<b>5,604,564,380.00</b>
<b>31800000000</b>	<b>Judiciary</b>	<b>1,590,963,540.00</b>	<b>1,065,131,523.00</b>	<b>4,688,764,380.00</b>
31801100100	Judicial Service Commission	67,975,000.00	50,661,664.00	456,240,380.00
31805100100	High Court	796,188,540.00	538,777,495.00	2,471,024,000.00
31805300100	Sharia Court	726,800,000.00	475,692,364.00	1,761,500,000.00
<b>32600000000</b>	<b>Ministry of Justice</b>	<b>530,300,000.00</b>	<b>89,835,705.00</b>	<b>915,800,000.00</b>
32600100100	Ministry of Justice	520,200,000.00	83,639,863.00	905,700,000.00
32600200100	Law Reform Commission	10,100,000.00	6,195,842.00	10,100,000.00
<b>50000000000</b>	<b>Social Sector</b>	<b>34,651,100,493.00</b>	<b>14,473,840,103.00</b>	<b>49,292,653,641.00</b>
<b>51300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>243,700,000.00</b>	<b>115,927,834.00</b>	<b>1,814,857,951.00</b>
51300100100	Ministry of Youths & Sports	243,700,000.00	115,927,834.00	1,814,857,951.00
<b>51400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>886,575,966.00</b>	<b>174,795,082.00</b>	<b>1,607,872,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	880,375,966.00	172,095,082.00	1,601,672,000.00
51400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	3,600,000.00
51405500100	School of Handicap	2,600,000.00	-	2,600,000.00
<b>51700000000</b>	<b>Ministry of Education</b>	<b>16,098,676,645.00</b>	<b>7,489,724,496.00</b>	<b>21,872,521,142.00</b>
51700100100	Ministry of Education	8,273,967,585.00	2,565,352,577.00	10,439,525,348.00
51700300100	Universal Basic Education (UBE)	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
51700300200	Primary School Staff Pension Board	4,700,000.00	3,507,706.00	7,352,096.00
51700800100	Library Board	41,250,000.00	32,803,152.00	61,500,000.00
51702600100	Arabic & Islamic Education Board	432,450,000.00	317,217,858.00	472,450,000.00
51702700100	Abdullahi Fodio Islamic Centre	73,950,000.00	55,379,943.00	77,350,000.00
51705700100	Secondary School Management Board	1,829,319,060.00	1,366,628,608.00	2,315,780,028.00
51702800100	Agency for Adult Education	29,940,000.00	21,539,499.00	32,563,670.00
<b>51900000000</b>	<b>Ministry of Higher Education</b>	<b>5,943,250,000.00</b>	<b>2,210,061,137.00</b>	<b>9,549,170,000.00</b>
51900100100	Ministry of Higher Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
51901800100	State Polytechnic, Dakin Gari	376,300,000.00	285,080,669.00	491,500,000.00
51901900100	College of Education, Argungu	466,800,000.00	303,832,406.00	513,000,000.00
51902100100	State University of Science & Technology Aliero	2,636,000,000.00	1,399,639,925.00	3,276,120,000.00
51903100100	Usmanu Danfodiyo University Sokoto	6,000,000.00	-	-
51905600100	State Scholarship Board	10,400,000.00	6,851,309.00	11,450,000.00
51902800100	College of Preliminary Studies, Yauri	310,850,000.00	200,327,228.00	317,100,000.00
<b>52100000000</b>	<b>Ministry of Health</b>	<b>10,283,147,882.00</b>	<b>4,283,620,716.00</b>	<b>13,119,502,548.00</b>
52100100100	Ministry of Health	8,201,010,471.00	3,507,822,276.00	8,719,423,404.00
52100300100	Primary Health Care Agency	843,227,411.00	18,000,000.00	3,065,379,144.00
52110200100	Hospital Management Board	180,000,000.00	-	-
52110300100	Health System Development Project II	1,200,000.00	900,000.00	2,400,000.00
52102600100	Sir-Yahaya Memorial Hospital	597,150,000.00	436,101,432.00	772,000,000.00
52102700100	KEBBI MEDICAL CENTER KALGO	87,800,000.00	38,400,000.00	98,000,000.00
52110400100	School of Nursing and Midwifery	178,200,000.00	140,562,645.00	210,400,000.00

52110600100	School of Health Technology, Jega	188,360,000.00	137,834,363.00	200,500,000.00
52110800100	KECHEMA	6,200,000.00	4,000,000.00	51,400,000.00
<b>53500000000</b>	<b>Ministry of Environment</b>	<b>1,114,500,000.00</b>	<b>156,818,441.00</b>	<b>1,224,930,000.00</b>
53500100100	Ministry of Environment	1,100,350,000.00	119,809,545.00	1,208,730,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	14,150,000.00	37,008,896.00	16,200,000.00
<b>55100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>81,250,000.00</b>	<b>42,892,397.00</b>	<b>103,800,000.00</b>
55100100100	Ministry for Local Government & Chieftaincy Affairs	76,450,000.00	39,525,355.00	99,000,000.00
55100100200	Council of Chiefs	4,800,000.00	3,367,042.00	4,800,000.00

**Kebbi State Government 2021 Proposed Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Personnel Expenditure</b>	<del>28,806,100,420.00</del> 1,998,550,000.00	<del>19,030,768,169.00</del> 1,407,591,572.00	<del>31,083,423,726.00</del> 2,220,592,557.00
<b>10000000000</b>	<b>Administration Sector</b>			
<b>11100000000</b>	<b>Governor's Office</b>	<b>324,650,000.00</b>	<b>513,328,181.00</b>	<b>354,685,782.00</b>
11100100100	Office of the Executive Governor	44,000,000.00	323,316,465.00	69,485,782.00
11100100200	Office of the Deputy Governor	5,000,000.00	2,880,000.00	10,000,000.00
11101800100	Special Services	7,450,000.00	3,878,924.00	6,000,000.00
11111300100	Directorate of Protocol	28,200,000.00	21,008,629.00	29,200,000.00
11101300100	Administrative	240,000,000.00	162,244,163.00	240,000,000.00
<b>16100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>579,600,000.00</b>	<b>321,496,052.00</b>	<b>580,627,624.00</b>
16100100100	Office of the Secretary to the State Government	550,000,000.00	307,452,464.00	550,000,000.00
16102100100	Laison Office - Abuja	3,500,000.00	-	3,500,000.00
16102100200	Laison Office - Kaduna	5,000,000.00	-	5,000,000.00
16102100300	Laison Office - Sokoto	2,600,000.00	608,835.00	2,600,000.00
16102200100	Preaching Board	3,500,000.00	2,548,865.00	3,500,000.00
16103700100	Haji Commission (PWA)	15,000,000.00	10,885,888.00	16,027,624.00
<b>11200000000</b>	<b>State Assembly</b>	<b>410,000,000.00</b>	<b>92,996,668.00</b>	<b>539,848,317.00</b>
11200300100	State Assembly	410,000,000.00	91,321,580.00	534,872,934.00
11200400200	House of Assembly Commission	-	1,675,088.00	4,975,383.00

<b>1230000000</b>	<b>Ministry of Information and Culture</b>	<b>330,000,000.00</b>	<b>237,422,395.00</b>	<b>366,721,286.00</b>
12300100100	Ministry of Information and Culture	101,000,000.00	61,401,704.00	112,000,000.00
12300300100	Kebbi State Television (KBTV)	105,000,000.00	83,243,957.00	121,000,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	124,000,000.00	92,776,734.00	133,721,286.00
<b>1250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>222,000,000.00</b>	<b>164,348,850.00</b>	<b>242,000,000.00</b>
12500500100	Establishment Training & Pension	222,000,000.00	164,348,850.00	242,000,000.00
<b>1400000000</b>	<b>Office of the State Auditor General</b>	<b>45,000,000.00</b>	<b>17,144,126.00</b>	<b>47,697,659.00</b>
14000100100	Office of the State Auditor General	45,000,000.00	17,144,126.00	47,697,659.00
<b>1410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>42,000,000.00</b>	<b>29,800,981.00</b>	<b>42,211,889.00</b>
14100200100	Local Government Audit	42,000,000.00	29,800,981.00	42,211,889.00
<b>1470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>34,000,000.00</b>	<b>25,083,547.00</b>	<b>35,000,000.00</b>
14700100100	Civil Service Commission	34,000,000.00	25,083,547.00	35,000,000.00
<b>1480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>3,800,000.00</b>	<b>1,015,000.00</b>	<b>3,800,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	3,800,000.00	1,015,000.00	3,800,000.00
<b>1490000000</b>	<b>Local Government Service Commission</b>	<b>7,500,000.00</b>	<b>4,955,772.00</b>	<b>8,000,000.00</b>
14900100100	Local Government Service Commission	5,000,000.00	3,275,547.00	5,500,000.00
14900200100	Local Government Pension Board	2,500,000.00	1,680,225.00	2,500,000.00
<b>2000000000</b>	<b>Economic Sector</b>	<b>10,757,514,627.00</b>	<b>7,429,079,332.00</b>	<b>11,780,582,076.00</b>
<b>2150000000</b>	<b>Ministry of Agriculture</b>	<b>1,330,000,000.00</b>	<b>998,829,042.00</b>	<b>657,000,000.00</b>
21500100100	Ministry of Agriculture	224,000,000.00	167,503,679.00	250,000,000.00
21502100100	College of Agriculture Zuru	700,000,000.00	525,422,519.00	-
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	294,545,131.00	390,000,000.00
21510900100	Forestry II Project	16,000,000.00	11,357,713.00	17,000,000.00
<b>2160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>533,000,000.00</b>	<b>408,299,907.00</b>	<b>632,947,778.00</b>
21600100100	Ministry of Animal Health Husbandry	533,000,000.00	408,299,907.00	632,947,778.00
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>7,776,814,627.00</b>	<b>5,208,248,820.00</b>	<b>9,293,297,948.00</b>
22000100100	Ministry of Finance (Hqt)	7,697,587,994.00	5,154,804,235.00	9,210,186,681.00
22000700200	Kebbi State PFMU	4,386,198.00	-	4,386,198.00
22000800000	Board of Internal Revenue	74,840,435.00	53,444,585.00	78,725,069.00

<b>2220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>151,500,000.00</b>	<b>112,577,049.00</b>	<b>160,937,350.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	83,000,000.00	62,277,162.00	85,437,350.00
22205200100	Tourisms Board	30,500,000.00	22,138,439.00	30,500,000.00
22205300100	Birin Kebbi Central Market	38,000,000.00	28,161,448.00	45,000,000.00
<b>2340000000</b>	<b>Ministry of Works and Transport</b>	<b>408,000,000.00</b>	<b>296,869,843.00</b>	<b>440,000,000.00</b>
23400100100	Ministry of Works and Transport	320,000,000.00	238,090,863.00	352,000,000.00
23410300100	Rural Electrification Board (REB)	35,000,000.00	21,775,732.00	35,000,000.00
23410500100	Sir Ahmadu Bello Airport	53,000,000.00	37,003,248.00	53,000,000.00
<b>2380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>24,000,000.00</b>	<b>13,886,004.00</b>	<b>24,500,000.00</b>
23800100100	Ministry of Budget & Economic Planning (Hqt)	24,000,000.00	13,886,004.00	24,500,000.00
<b>2520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>266,100,000.00</b>	<b>169,939,090.00</b>	<b>276,000,000.00</b>
25200100100	Ministry of Water Resources and Rural Development	107,000,000.00	68,217,741.00	118,000,000.00
25210200100	Water Board	155,000,000.00	98,698,529.00	155,000,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	4,100,000.00	3,022,820.00	3,000,000.00
<b>2530000000</b>	<b>Ministry of Lands and Housing</b>	<b>268,100,000.00</b>	<b>220,429,577.00</b>	<b>295,899,000.00</b>
25300100100	Ministry of Lands & Housing	102,000,000.00	96,870,653.00	114,000,000.00
25300110100	State Housing Corporation	10,100,000.00	7,517,628.00	11,025,000.00
25300120100	State Development & Property Authority (KUDA)	156,000,000.00	116,041,296.00	170,874,000.00
<b>3000000000</b>	<b>Law and Justice Sector</b>	<b>1,087,108,540.00</b>	<b>810,015,688.00</b>	<b>2,302,700,000.00</b>
<b>3180000000</b>	<b>Judiciary</b>	<b>1,022,908,540.00</b>	<b>764,186,983.00</b>	<b>2,233,000,000.00</b>
31801100100	Judicial Service Commission	65,500,000.00	48,978,664.00	80,000,000.00
31805100100	High Court	521,408,540.00	383,945,955.00	1,100,000,000.00
31805300100	Sharia Court	436,000,000.00	331,262,364.00	1,053,000,000.00
<b>3260000000</b>	<b>Ministry of Justice</b>	<b>64,200,000.00</b>	<b>45,828,705.00</b>	<b>69,700,000.00</b>
32600100100	Ministry of Justice	56,500,000.00	41,032,863.00	62,000,000.00
32600200100	Law Reform Commission	7,700,000.00	4,795,842.00	7,700,000.00
<b>5000000000</b>	<b>Social Sector</b>	<b>14,962,927,253.00</b>	<b>9,384,081,577.00</b>	<b>14,779,549,093.00</b>
<b>5130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>60,000,000.00</b>	<b>42,963,389.00</b>	<b>63,857,951.00</b>

51300100100	Ministry of Youths & Sports	60,000,000.00	42,963,389.00	63,857,951.00
<b>51400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>63,000,000.00</b>	<b>46,924,087.00</b>	<b>64,000,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	63,000,000.00	46,924,087.00	64,000,000.00
<b>51700000000</b>	<b>Ministry of Education</b>	<b>5,539,627,253.00</b>	<b>3,743,062,564.00</b>	<b>5,381,461,142.00</b>
51700100100	Ministry of Education	1,396,000,000.00	812,194,014.00	602,465,348.00
51700300100	Universal Basic Education (UBE)	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
51700300200	Primary School Staff Pension Board	2,300,000.00	1,707,706.00	3,852,096.00
51700800100	Library Board	35,000,000.00	28,303,152.00	54,000,000.00
51702600100	Arabic & Islamic Education Board	410,000,000.00	306,467,858.00	450,000,000.00
51702700100	Abdullahi Fodio Islamic Centre	67,700,000.00	50,869,943.00	71,000,000.00
51705700100	Secondary School Management Board	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
51702800100	Agency for Adult Education	28,000,000.00	20,219,499.00	30,623,670.00
<b>51900000000</b>	<b>Ministry of Higher Education</b>	<b>3,750,200,000.00</b>	<b>2,092,340,403.00</b>	<b>3,931,200,000.00</b>
51900100100	Ministry of Higher Education	378,000,000.00	-	299,000,000.00
51901800100	State Polytechnic, Dakin Gari	352,000,000.00	262,499,999.00	451,000,000.00
51901900100	College of Education, Argungu	440,000,000.00	286,256,921.00	443,000,000.00
51902100100	State University of Science & Technology Aliero	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
51905600100	State Scholarship Board	7,200,000.00	4,731,309.00	7,200,000.00
51902800100	College of Preliminary Studies, Yauri	285,000,000.00	184,212,248.00	275,000,000.00
<b>52100000000</b>	<b>Ministry of Health</b>	<b>5,330,000,000.00</b>	<b>3,299,208,466.00</b>	<b>5,115,000,000.00</b>
52100100100	Ministry of Health	4,400,000,000.00	2,646,637,971.00	4,000,000,000.00
52102600100	Sir-Yahaya Memorial Hospital	550,000,000.00	409,301,432.00	700,000,000.00
52102700100	KEBBI MEDICAL CERENTER KALGO	50,000,000.00	2,600,000.00	50,000,000.00
52110400100	School of Nursing and Midwifery	160,000,000.00	116,314,700.00	190,000,000.00
52110600100	School of Health Technology, Jega	170,000,000.00	124,354,363.00	175,000,000.00
<b>53500000000</b>	<b>Ministry of Environment</b>	<b>163,500,000.00</b>	<b>122,322,441.00</b>	<b>165,430,000.00</b>
53500100100	Ministry of Environment	152,000,000.00	113,933,545.00	152,430,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	11,500,000.00	8,388,896.00	13,000,000.00
<b>55100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>56,600,000.00</b>	<b>37,260,227.00</b>	<b>58,600,000.00</b>

55100100100	Ministry for Local Government & Chieftaincy Affairs	54,000,000.00	35,325,355.00	56,000,000.00
55100100200	Council of Chiefs	2,600,000.00	1,934,872.00	2,600,000.00
<b>Kebbi State Government 2021 Proposed Budget - Overhead Expenditure by Administrative Classification</b>				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Overhead Expenditure</b>	<del>13,368,369,431.00</del> 4,941,581,000.00	<del>7,187,296,513.00</del> 3,540,737,739.00	<del>18,550,616,060.00</del> 8,285,345,087.00
<b>10000000000</b>	<b>Administration Sector</b>			
<b>11100000000</b>	<b>Governor's Office</b>	<b>2,025,101,000.00</b>	<b>1,714,453,739.00</b>	<b>3,483,604,308.00</b>
11100100100	Office of the Executive Governor	1,692,400,000.00	1,619,503,739.00	2,752,000,000.00
11100100200	Office of the Deputy Governor	86,000,000.00	53,120,000.00	126,500,000.00
11100500100	Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000.00
11100800100	Kebbi State Emergency Relief Agency (SEMA)	1,270,000.00	-	14,700,000.00
11100900100	Due Process	12,200,000.00	8,000,000.00	18,000,000.00
11101800100	Special Services	80,381,000.00	4,115,000.00	82,781,000.00
11102800100	NCWS	600,000.00	-	600,000.00
11103300100	State Agency for Control of AIDS/HIV	-	-	10,000,000.00
11103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,465,000.00	9,500,000.00
11111300100	Directorate of Protocol	85,150,000.00	18,000,000.00	195,500,000.00
11101300100	Administrative	51,600,000.00	7,250,000.00	268,023,308.00
<b>16100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,264,650,000.00</b>	<b>1,142,916,000.00</b>	<b>1,943,850,000.00</b>
16100100100	Office of the Secretary to the State Government	1,172,000,000.00	1,104,150,000.00	1,851,200,000.00
16102100100	Liaison Office - Abuja	12,400,000.00	-	12,400,000.00
16102100200	Liaison Office - Kaduna	3,700,000.00	-	3,700,000.00
16102100300	Liaison Office - Sokoto	2,050,000.00	1,320,000.00	2,050,000.00
16102100400	Liaison Office - Lagos	2,000,000.00	1,350,000.00	2,000,000.00
16102200100	Preaching Board	1,300,000.00	846,000.00	1,300,000.00
16102500100	Religious Affairs	67,400,000.00	32,100,000.00	67,400,000.00
16103700100	Haji Commission (PWA)	3,800,000.00	3,150,000.00	3,800,000.00
<b>11200000000</b>	<b>State Assembly</b>	<b>1,502,700,000.00</b>	<b>607,668,000.00</b>	<b>2,635,530,779.00</b>

11200300100	State Assembly	1,493,500,000.00	605,268,000.00	2,603,530,779.00
11200400200	House of Assembly Commission	9,200,000.00	2,400,000.00	32,000,000.00
<b>12300000000</b>	<b>Ministry of Information and Culture</b>	<b>77,910,000.00</b>	<b>31,629,500.00</b>	<b>82,710,000.00</b>
12300100100	Ministry of Information and Culture	55,000,000.00	17,190,000.00	56,600,000.00
12300200100	History Bureau	3,600,000.00	2,600,000.00	3,600,000.00
12300300100	Kebbi State Television (KBTv)	14,010,000.00	8,280,000.00	14,210,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	5,300,000.00	3,559,500.00	8,300,000.00
<b>12500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>27,660,000.00</b>	<b>17,327,000.00</b>	<b>78,890,000.00</b>
12500500100	Establishment Training & Pension	27,300,000.00	17,057,000.00	78,530,000.00

12500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
<b>14000000000</b>	<b>Office of the State Auditor General</b>	<b>8,550,000.00</b>	<b>3,755,000.00</b>	<b>25,250,000.00</b>
14000100100	Office of the State Auditor General	8,550,000.00	3,755,000.00	25,250,000.00
<b>14100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>1,910,000.00</b>	<b>1,495,000.00</b>	<b>1,910,000.00</b>
14100200100	Local Government Audit	1,910,000.00	1,495,000.00	1,910,000.00
<b>14700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>12,850,000.00</b>	<b>8,680,000.00</b>	<b>13,350,000.00</b>
14700100100	Civil Service Commission	12,850,000.00	8,680,000.00	13,350,000.00
<b>14800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>6,200,000.00</b>	<b>3,473,500.00</b>	<b>6,200,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	6,200,000.00	3,473,500.00	6,200,000.00
<b>14900000000</b>	<b>Local Government Service Commission</b>	<b>14,050,000.00</b>	<b>9,340,000.00</b>	<b>14,050,000.00</b>
14900100100	Local Government Service Commission	12,000,000.00	8,000,000.00	12,000,000.00
14900200100	Local Government Pension Board	2,050,000.00	1,340,000.00	2,050,000.00
<b>20000000000</b>	<b>Economic Sector</b>	<b>5,061,821,624.00</b>	<b>2,545,665,680.00</b>	<b>5,083,633,569.00</b>
<b>21500000000</b>	<b>Ministry of Agriculture</b>	<b>35,330,000.00</b>	<b>21,185,000.00</b>	<b>43,820,000.00</b>
21500100100	Ministry of Agriculture	12,350,000.00	7,200,000.00	29,300,000.00
21502100100	College of Agriculture Zuru	12,050,000.00	7,743,000.00	-
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	4,900,000.00	2,142,000.00	4,900,000.00
21510300100	RAMP	-	-	3,280,000.00
21510900100	Forestry II Project	2,430,000.00	1,700,000.00	2,740,000.00
21511000100	KASCOM	3,600,000.00	2,400,000.00	3,600,000.00
<b>21600000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>10,800,000.00</b>	<b>8,000,000.00</b>	<b>16,200,000.00</b>
21600100100	Ministry of Animal Health Husbandry	10,800,000.00	8,000,000.00	16,200,000.00
<b>22000000000</b>	<b>Ministry of Finance</b>	<b>4,404,298,624.00</b>	<b>2,267,362,257.00</b>	<b>4,070,535,569.00</b>
22000100100	Ministry of Finance (Hqt)	3,973,398,624.00	2,120,885,254.00	3,443,135,569.00
22000600100	Youth Empowerment and Social Support Operation (YESSO)	-	-	6,000,000.00
22000700100	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.00
22000700200	Kebbi State PFMU	4,200,000.00	3,150,000.00	4,200,000.00
22000800000	Board of Internal Revenue	205,800,000.00	113,656,003.00	218,500,000.00
22005700100	Micro Finance Banks Operations	8,700,000.00	-	8,700,000.00
<b>22200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>78,100,000.00</b>	<b>70,753,900.00</b>	<b>305,350,000.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	71,100,000.00	65,805,000.00	292,000,000.00
22205200100	Tourisms Board	1,850,000.00	1,349,000.00	1,850,000.00
22205300100	Birnin Kebbi Central Market	5,150,000.00	3,599,900.00	11,500,000.00
<b>22800000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>17,400,000.00</b>	<b>-</b>	<b>79,400,000.00</b>
22800100100	Ministry of Information Communication and Technology (ICT)	17,400,000.00	-	79,400,000.00
<b>23400000000</b>	<b>Ministry of Works and Transport</b>	<b>267,868,000.00</b>	<b>57,191,900.00</b>	<b>278,618,000.00</b>
23400100100	Ministry of Works and Transport	14,550,000.00	15,105,900.00	25,300,000.00
23410300100	Rural Electrification Board (REB)	3,818,000.00	2,436,000.00	3,818,000.00
23410500100	Sir Ahmadu Bello Airport	249,500,000.00	39,650,000.00	249,500,000.00
<b>23800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>50,900,000.00</b>	<b>16,263,000.00</b>	<b>45,700,000.00</b>
23800100100	Ministry of Budget & Economic Planning (Hqt)	50,900,000.00	16,263,000.00	37,900,000.00
23800700100	CARES Coordinating Office	-	-	7,800,000.00
<b>25000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>-</b>	<b>3,640,000.00</b>
25000100100	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.00
<b>25200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>160,585,000.00</b>	<b>88,794,623.00</b>	<b>186,985,000.00</b>

25200100100	Ministry of Water Resources and Rural Development	7,385,000.00	2,884,000.00	7,385,000.00
25210200100	Water Board	151,700,000.00	84,980,623.00	176,300,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	1,500,000.00	930,000.00	3,300,000.00
<b>25300000000</b>	<b>Ministry of Lands and Housing</b>	<b>32,900,000.00</b>	<b>16,115,000.00</b>	<b>53,385,000.00</b>
25300100100	Ministry of Lands & Housing	8,000,000.00	4,370,000.00	25,000,000.00
25300200100	Office of the Surveyor General	9,900,000.00	1,395,000.00	11,300,000.00
25300110100	State Housing Corporation	1,950,000.00	1,350,000.00	3,300,000.00
25300120100	State Development & Property Authority (KUDA)	13,050,000.00	9,000,000.00	13,785,000.00
<b>30000000000</b>	<b>Law and Justice Sector</b>	<b>739,155,000.00</b>	<b>270,700,000.00</b>	<b>1,295,624,000.00</b>
<b>31800000000</b>	<b>Judiciary</b>	<b>303,055,000.00</b>	<b>226,693,000.00</b>	<b>692,524,000.00</b>
31801100100	Judicial Service Commission	2,475,000.00	1,683,000.00	42,000,000.00
31805100100	High Court	139,780,000.00	104,330,000.00	386,024,000.00
31805300100	Sharia Court	160,800,000.00	120,680,000.00	264,500,000.00
<b>32600000000</b>	<b>Ministry of Justice</b>	<b>436,100,000.00</b>	<b>44,007,000.00</b>	<b>603,100,000.00</b>
32600100100	Ministry of Justice	433,700,000.00	42,607,000.00	600,700,000.00
32600200100	Law Reform Commission	2,400,000.00	1,400,000.00	2,400,000.00
<b>50000000000</b>	<b>Social Sector</b>	<b>2,625,811,807.00</b>	<b>830,193,094.00</b>	<b>3,886,013,404.00</b>
<b>51300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>8,700,000.00</b>	<b>4,550,000.00</b>	<b>147,000,000.00</b>
51300100100	Ministry of Youths & Sports	8,700,000.00	4,550,000.00	147,000,000.00
<b>51400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>34,060,000.00</b>	<b>20,970,995.00</b>	<b>75,660,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	27,860,000.00	18,270,995.00	69,460,000.00
51400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	3,600,000.00
51405500100	School of Handicap	2,600,000.00	-	2,600,000.00
<b>51700000000</b>	<b>Ministry of Education</b>	<b>1,276,141,807.00</b>	<b>231,414,400.00</b>	<b>1,971,060,000.00</b>
51700100100	Ministry of Education	995,060,000.00	36,944,500.00	1,617,060,000.00
51700300100	Universal Basic Education (UBE)	93,100,000.00	57,795,300.00	120,000,000.00
51700300200	Primary School Staff Pension Board	2,400,000.00	1,800,000.00	3,500,000.00
51700800100	Library Board	6,250,000.00	4,500,000.00	7,500,000.00
51702600100	Arabic & Islamic Education Board	22,450,000.00	10,750,000.00	22,450,000.00

51702700100	Abdullahi Fodio Islamic Centre	6,250,000.00	4,510,000.00	6,350,000.00
51705700100	Secondary School Management Board	148,691,807.00	113,794,600.00	192,260,000.00
51702800100	Agency for Adult Education	1,940,000.00	1,320,000.00	1,940,000.00
<b>51900000000</b>	<b>Ministry of Higher Education</b>	<b>403,050,000.00</b>	<b>107,720,734.00</b>	<b>497,970,000.00</b>
51900100100	Ministry of Higher Education	38,900,000.00	4,329,600.00	31,000,000.00
51901800100	State Polytechnic, Dakin Gari	24,300,000.00	22,580,670.00	40,500,000.00
51901900100	College of Education, Argungu	26,800,000.00	17,575,485.00	70,000,000.00
51902100100	State University of Science & Technology Aliero	278,000,000.00	44,999,999.00	310,120,000.00
51903100100	Usmanu Danfodiyo University Sokoto	6,000,000.00	-	-
51905600100	State Scholarship Board	3,200,000.00	2,120,000.00	4,250,000.00
51902800100	College of Preliminary Studies, Yauri	25,850,000.00	16,114,980.00	42,100,000.00
<b>52100000000</b>	<b>Ministry of Health</b>	<b>886,510,000.00</b>	<b>425,408,795.00</b>	<b>1,164,623,404.00</b>
52100100100	Ministry of Health	552,600,000.00	302,180,850.00	919,423,404.00
52100300100	Primary Health Care Agency	25,000,000.00	18,000,000.00	25,500,000.00
52110200100	Hospital Management Board	180,000,000.00	-	-
52110300100	Health System Development Project II	1,200,000.00	900,000.00	2,400,000.00
52102600100	Sir-Yahaya Memorial Hospital	47,150,000.00	26,800,000.00	72,000,000.00
52102700100	KEBBI MEDICAL CENTER KALGO	37,800,000.00	35,800,000.00	48,000,000.00
52110400100	School of Nursing and Midwifery	18,200,000.00	24,247,945.00	20,400,000.00
52110600100	School of Health Technology, Jega	18,360,000.00	13,480,000.00	25,500,000.00
52110800100	KECHEMA	6,200,000.00	4,000,000.00	51,400,000.00
<b>53500000000</b>	<b>Ministry of Environment</b>	<b>9,000,000.00</b>	<b>34,496,000.00</b>	<b>14,500,000.00</b>
53500100100	Ministry of Environment	6,350,000.00	5,876,000.00	11,300,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	2,650,000.00	28,620,000.00	3,200,000.00
<b>55100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>8,350,000.00</b>	<b>5,632,170.00</b>	<b>15,200,000.00</b>
55100100100	Ministry for Local Government & Chieftaincy Affairs	6,150,000.00	4,200,000.00	13,000,000.00
55100100200	Council of Chiefs	2,200,000.00	1,432,170.00	2,200,000.00

**Kebbi State Government 2021 Proposed Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Capital Expenditure</b>	<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
		8,674,500,000.00	4,037,222,658.05	14,397,600,000.00
<b>10000000000</b>	<b>Administration Sector</b>			
<b>11100000000</b>	<b>Governor's Office</b>	<b>1,175,000,000.00</b>	<b>965,198,886.00</b>	<b>3,540,000,000.00</b>
11103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	50,000,000.00
11101300100	Administrative	1,125,000,000.00	965,198,886.00	3,490,000,000.00

<b>1610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>6,290,000,000.00</b>	<b>3,023,023,772.05</b>	<b>8,620,105,000.00</b>
16100100100	Office of the Secretary to the State Government	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
<b>1120000000</b>	<b>State Assembly</b>	<b>806,500,000.00</b>	<b>-</b>	<b>1,653,495,000.00</b>
11200300100	State Assembly	806,500,000.00	-	1,621,495,000.00
11200400200	House of Assembly Commission	-	-	32,000,000.00
<b>1230000000</b>	<b>Ministry of Information and Culture</b>	<b>235,000,000.00</b>	<b>29,000,000.00</b>	<b>256,000,000.00</b>
12300100100	Ministry of Information and Culture	235,000,000.00	29,000,000.00	256,000,000.00
<b>1240000000</b>	<b>Fire Service</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
12400700100	Fire Service	168,000,000.00	20,000,000.00	328,000,000.00
<b>2000000000</b>	<b>Economic Sector</b>	<b>31,477,358,730.92</b>	<b>9,116,884,872.31</b>	<b>44,979,298,809.00</b>
<b>2150000000</b>	<b>Ministry of Agriculture</b>	<b>8,225,860,611.00</b>	<b>585,150,000.00</b>	<b>7,791,537,363.00</b>
21500100100	Ministry of Agriculture	8,225,860,611.00	585,150,000.00	7,791,537,363.00
<b>2160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>1,944,000,000.00</b>	<b>556,817,347.00</b>	<b>2,285,000,000.00</b>
21600100100	Ministry of Animal Health Husbandry	1,944,000,000.00	556,817,347.00	2,285,000,000.00
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>2,049,261,445.92</b>	<b>1,021,881,769.00</b>	<b>2,914,000,000.00</b>
22000100100	Ministry of Finance (Hqt)	2,049,261,445.92	1,021,881,769.00	2,914,000,000.00
<b>2220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,059,000,000.00</b>	<b>888,000,000.00</b>	<b>2,612,000,000.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	2,059,000,000.00	888,000,000.00	2,612,000,000.00
<b>2280000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>353,000,000.00</b>	<b>-</b>	<b>1,513,000,000.00</b>
22800100100	Ministry of Information Communication and Technology (ICT)	353,000,000.00	-	1,513,000,000.00
<b>2340000000</b>	<b>Ministry of Works and Transport</b>	<b>7,295,000,000.00</b>	<b>4,320,423,068.31</b>	<b>12,704,000,000.00</b>
23400100100	Ministry of Works and Transport	5,595,000,000.00	3,798,079,053.00	11,544,000,000.00
23410300100	Rural Electrification Board (REB)	1,700,000,000.00	522,344,015.31	1,160,000,000.00
<b>2380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>730,636,674.00</b>	<b>194,000,000.00</b>	<b>2,889,761,446.00</b>
23800100100	Ministry of Budget & Economic Planning (Hqt)	730,636,674.00	194,000,000.00	2,889,761,446.00
<b>2520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>2,626,000,000.00</b>	<b>1,469,384,688.00</b>	<b>3,831,000,000.00</b>
25200100100	Ministry of Water Resources and Rural Development	2,626,000,000.00	1,469,384,688.00	3,831,000,000.00
<b>2530000000</b>	<b>Ministry of Lands and Housing</b>	<b>6,194,600,000.00</b>	<b>81,228,000.00</b>	<b>8,439,000,000.00</b>
25300100100	Ministry of Lands & Housing	6,194,600,000.00	81,228,000.00	8,439,000,000.00
<b>3000000000</b>	<b>Law and Justice Sector</b>	<b>295,000,000.00</b>	<b>74,251,540.00</b>	<b>2,006,240,380.00</b>
<b>3180000000</b>	<b>Judiciary</b>	<b>265,000,000.00</b>	<b>74,251,540.00</b>	<b>1,763,240,380.00</b>
31801100100	Judicial Service Commission	-	-	334,240,380.00
31805100100	High Court	135,000,000.00	50,501,540.00	985,000,000.00
31805300100	Sharia Court	130,000,000.00	23,750,000.00	444,000,000.00
<b>3260000000</b>	<b>Ministry of Justice</b>	<b>30,000,000.00</b>	<b>-</b>	<b>243,000,000.00</b>
32600100100	Ministry of Justice	30,000,000.00	-	243,000,000.00
<b>5000000000</b>	<b>Social Sector</b>	<b>17,062,361,433.00</b>	<b>4,259,565,432.00</b>	<b>30,627,091,144.00</b>
<b>5130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>175,000,000.00</b>	<b>68,414,445.00</b>	<b>1,604,000,000.00</b>
51300100100	Ministry of Youths & Sports	175,000,000.00	68,414,445.00	1,604,000,000.00
<b>5140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>789,515,966.00</b>	<b>106,900,000.00</b>	<b>1,468,212,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	789,515,966.00	106,900,000.00	1,468,212,000.00
<b>5170000000</b>	<b>Ministry of Education</b>	<b>9,282,907,585.00</b>	<b>3,515,247,532.00</b>	<b>14,520,000,000.00</b>
51700100100	Ministry of Education	5,882,907,585.00	1,716,214,063.00	8,220,000,000.00
51700300100	Universal Basic Education (UBE)	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
<b>5190000000</b>	<b>Ministry of Higher Education</b>	<b>1,790,000,000.00</b>	<b>10,000,000.00</b>	<b>5,120,000,000.00</b>
51900100100	Ministry of Higher Education	1,720,000,000.00	10,000,000.00	4,610,000,000.00
51902100100	State University of Science & Technology Aliero	70,000,000.00	-	510,000,000.00
<b>5210000000</b>	<b>Ministry of Health</b>	<b>4,066,637,882.00</b>	<b>559,003,455.00</b>	<b>6,839,879,144.00</b>
52100100100	Ministry of Health	3,248,410,471.00	559,003,455.00	3,800,000,000.00
52100300100	Primary Health Care Agency	818,227,411.00	-	3,039,879,144.00
<b>5350000000</b>	<b>Ministry of Environment</b>	<b>942,000,000.00</b>	<b>-</b>	<b>1,045,000,000.00</b>
53500100100	Ministry of Environment	942,000,000.00	-	1,045,000,000.00

<b>5510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>16,300,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
55100100100	Ministry for Local Government & Chieftaincy Affairs	16,300,000.00	-	30,000,000.00
<b>Kebbi State Government 2021 Proposed Budget - Expenditure by Economic Classification</b>				
<b>Code</b>	<b>Economic</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Proposed Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>99,683,690,014.92</u></b>	<b><u>43,705,989,184.36</u></b>	<b><u>141,644,270,119.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>28,806,200,420.00</u></b>	<b><u>19,030,768,169.00</u></b>	<b><u>31,083,423,726.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>22,794,100,420.00</u></b>	<b><u>15,380,071,810.00</u></b>	<b><u>23,372,423,726.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>22,794,100,420.00</u></b>	<b><u>15,380,071,810.00</u></b>	<b><u>23,372,423,726.00</u></b>
21010101	SALARY	21,583,012,426.00	14,008,694,499.00	21,513,407,935.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>100,000.00</u></b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>100,000.00</u></b>	<b>-</b>	<b>-</b>
21020122	Hazard Allowance	100,000.00	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,012,000,000.00</u></b>	<b><u>3,650,696,359.00</u></b>	<b><u>7,711,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>6,012,000,000.00</u></b>	<b><u>3,650,696,359.00</u></b>	<b><u>7,711,000,000.00</u></b>
21030101	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.00
21030102	PENSION	2,400,000,000.00	1,000,000,000.00	3,900,000,000.00
21030103	DEATH BENEFITS	2,000,000.00	-	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>13,368,269,431.00</u></b>	<b><u>7,187,296,513.00</u></b>	<b><u>18,550,616,060.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>8,283,974,807.00</u></b>	<b><u>4,141,269,109.00</u></b>	<b><u>13,730,907,684.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,628,315,000.00</u></b>	<b><u>1,396,266,808.00</u></b>	<b><u>3,098,895,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,800,000.00	66,310,929.00	175,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,515,000.00	1,329,955,879.00	2,923,545,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>413,646,000.00</u></b>	<b><u>137,753,256.00</u></b>	<b><u>669,184,185.00</u></b>
22020201	ELECTRICITY CHARGES	364,086,000.00	130,365,516.00	626,643,404.00
22020202	TELEPHONE CHARGES	4,700,000.00	1,227,230.00	4,080,781.00
22020203	INTERNET ACCESS CHARGES	7,300,000.00	100,000.00	10,400,000.00
22020205	WATER RATES	7,560,000.00	6,060,510.00	13,060,000.00

22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000,000.00	-	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>342,434,460.00</b>	<b>127,839,023.00</b>	<b>746,574,999.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,075,000.00	73,387,720.00	191,760,000.00
22020302	BOOKS	42,969,460.00	9,361,900.00	41,475,000.00
22020303	NEWSPAPERS	1,090,000.00	268,000.00	1,140,000.00
22020304	MAGAZINES & PERIODICALS	12,450,000.00	11,920,169.00	22,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	68,900,000.00	13,293,328.00	79,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,500,000.00	3,000,000.00	53,399,999.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,050,000.00	13,027,906.00	94,700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	13,300,000.00	2,400,000.00	191,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	-	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,000,000.00	1,180,000.00	53,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>585,236,000.00</b>	<b>386,392,667.00</b>	<b>1,211,191,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	274,823,000.00	198,950,655.00	488,608,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	167,195,000.00	100,685,110.00	280,985,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,290,000.00	22,588,250.00	77,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,000.00	2,155,503.00	5,818,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,910,000.00	27,977,566.00	50,260,000.00
22020406	OTHER MAINTENANCE SERVICES	50,050,000.00	28,593,373.00	293,920,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	366,500.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,700,000.00	4,841,210.00	11,900,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	174,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	600,000.00	60,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>392,490,000.00</b>	<b>63,749,900.00</b>	<b>1,025,210,808.00</b>
22020501	LOCAL TRAINING	179,490,000.00	53,182,900.00	665,210,808.00
22020502	INTERNATIONAL TRAINING	213,000,000.00	10,567,000.00	360,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>212,051,000.00</b>	<b>136,269,773.00</b>	<b>314,601,000.00</b>
22020601	SECURITY SERVICES	165,801,000.00	101,278,000.00	216,201,000.00

22020602	OFFICE RENT	8,700,000.00	3,802,590.00	12,600,000.00
22020603	RESIDENTIAL RENT	30,250,000.00	28,359,000.00	75,450,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,300,000.00	2,830,183.00	10,350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>745,840,540.00</b>	<b>227,483,145.00</b>	<b>895,651,000.00</b>
22020701	FINANCIAL CONSULTING	33,700,000.00	14,377,225.00	58,720,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,100,000.00	1,220,000.00	67,700,000.00
22020703	LEGAL SERVICES	369,655,540.00	49,888,000.00	478,950,000.00

22020704	ENGINEERING SERVICES	4,535,000.00	2,550,000.00	4,035,000.00
22020706	SURVEYING SERVICES	5,650,000.00	190,000.00	12,350,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	50,000.00	700,000.00
22020708	MEDICAL CONSULTING	318,500,000.00	159,207,920.00	273,196,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,300,000.00</b>	<b>29,162,500.00</b>	<b>53,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	20,000,000.00	45,000,000.00
22020803	PLANT / GENERATOR FUEL COST	13,300,000.00	9,162,500.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,600,000.00</b>	<b>5,354,327.00</b>	<b>16,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,100,000.00	5,354,327.00	16,000,000.00
22020902	INSURANCE PREMIUM	2,500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,892,061,807.00</b>	<b>1,630,997,710.00</b>	<b>5,700,099,692.00</b>
22021001	REFRESHMENT & MEALS	96,025,000.00	43,433,996.00	175,895,692.00
22021002	HONORARIUM & SITTING ALLOWANCE	376,975,000.00	286,725,800.00	612,404,000.00
22021003	PUBLICITY & ADVERTISEMENTS	92,290,000.00	26,217,433.00	112,340,000.00
22021004	MEDICAL EXPENSES-LOCAL	99,900,000.00	46,644,000.00	244,550,000.00
22021006	POSTAGES & COURIER SERVICES	28,822,600.00	5,769,030.00	53,200,000.00
22021007	WELFARE PACKAGES	839,320,000.00	571,455,785.00	1,521,570,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,900,000.00	19,475,300.00	79,900,000.00
22021009	SPORTING ACTIVITIES	3,800,000.00	1,976,600.00	121,200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,600,000.00	2,520,000.00	3,900,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	81,980,000.00	63,618,333.00	253,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	200,000.00	90,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,100,000.00	2,424,823.00	10,200,000.00
22021022	SCHOOL EXPENSES	884,650,000.00	3,289,790.00	1,232,700,000.00
22021023	Final Accounts & Budget preparation Expenses	149,600,000.00	111,800,703.00	155,000,000.00
22021024	Committee & Commision Expenses	753,499,207.00	272,653,997.00	523,940,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	110,000,000.00	99,314,820.00	267,300,000.00
22021026	Exco & Tender Expenses	4,650,000.00	4,450,000.00	10,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,500,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,900,000.00	172,000.00	1,000,000.00
22021029	MICRO FINANCE BANKS OPERATIONS	1,000,000.00	585,000.00	-
22021030	TRADE FAIR EXPENSES	-	-	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	76,150,000.00	64,380,300.00	271,000,000.00
22021032	ACCREDITATION EXPENCES	23,200,000.00	2,200,000.00	24,500,000.00
22021033	Other Misc Expenditure	186,000,000.00	-	-
22021034	CARES Operations Costs	-	-	7,800,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>240,000,000.00</b>	<b>-</b>	<b>240,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>240,000,000.00</b>	<b>-</b>	<b>240,000,000.00</b>
22030103	REFURBISHING ADVANCES	240,000,000.00	-	240,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,138,396,000.00</b>	<b>958,714,445.00</b>	<b>1,875,823,499.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,138,396,000.00</b>	<b>958,714,445.00</b>	<b>1,875,823,499.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,116,146,000.00	948,615,800.00	1,812,683,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	700,000.00	170,245.00	2,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,050,000.00	978,000.00	6,050,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	16,800,000.00	8,950,400.00	54,350,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,705,898,624.00</b>	<b>2,087,312,959.00</b>	<b>2,703,884,877.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>359,774,335.00</b>	<b>400,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	359,774,335.00	400,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,305,898,624.00</b>	<b>1,727,538,624.00</b>	<b>2,303,384,877.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>

22060301	INTEREST - INTERNAL PUBLIC DEBT	-	-	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,138,605,322.00</b>	<b>2,608,601,148.05</b>	<b>15,656,792,380.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,138,605,322.00</b>	<b>2,608,601,148.05</b>	<b>15,656,792,380.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	320,000,000.00	-	1,500,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	-	320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,085,000,000.00	376,080,110.05	1,810,630,380.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	1,000,000.00	225,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	240,000,000.00	16,000,000.00	374,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	-	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	-	60,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	70,000,000.00	-	125,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	70,000,000.00	52,700,000.00	500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	997,400,000.00	317,787,569.00	1,415,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	233,000,000.00	20,000,000.00	363,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,595,000,000.00	1,799,033,469.00	6,850,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	-	219,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	-	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,232,000,000.00	-	380,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	-	275,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,205,322.00	-	32,162,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	13,000,000.00	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	6,000,000.00	-	10,000,000.00
23010139	Purchase of Transformers and Spare Parts	710,000,000.00	-	230,000,000.00

23010140	Purchase of Cranes Vehicle	10,000,000.00	-	53,000,000.00
23010141	Insurance of Public Property	5,000,000.00	-	305,000,000.00
23010142	Purchase of Information Equipments	114,000,000.00	13,000,000.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,409,569,678.00</b>	<b>7,369,538,870.31</b>	<b>36,110,807,774.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,409,569,678.00</b>	<b>7,369,538,870.31</b>	<b>36,110,807,774.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,330,000,000.00	1,139,198,886.00	10,488,055,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	-	1,205,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,316,500,000.00	522,344,015.31	1,656,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	875,000,000.00	-	1,350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,579,000,000.00	1,325,173,453.00	3,469,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	767,869,678.00	-	2,434,869,678.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	910,000,000.00	575,441,418.00	2,330,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	-	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	102,000,000.00	-	750,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	245,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,010,300,000.00	525,150,000.00	3,138,181,363.00
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	-	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	80,000,000.00	-	140,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	-	320,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,457,000,000.00	3,272,231,098.00	7,490,274,562.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,000,000.00	10,000,000.00	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	92,000,000.00	-	294,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	161,600,000.00	-	259,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	325,000,000.00	-	270,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	-	55,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	6,300,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	-	55,927,171.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	-	-	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,530,807,585.00</b>	<b>1,477,118,196.00</b>	<b>10,636,900,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,530,807,585.00</b>	<b>1,477,118,196.00</b>	<b>10,636,900,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	117,900,000.00	9,000,000.00	329,900,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	201,000,000.00	61,666,801.00	200,000,000.00

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	600,000,000.00	259,260,320.00	2,100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,204,907,585.00	441,379,380.00	2,035,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	-	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	40,149,445.00	130,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	-	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,770,000,000.00	581,075,955.00	3,500,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	10,000,000.00	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	52,000,000.00	25,000,000.00	270,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	50,000,000.00	-	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	380,000,000.00	59,586,295.00	1,382,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	20,000,000.00	-	60,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	20,000,000.00	-	180,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>210,000,000.00</b>	<b>60,000,000.00</b>	<b>300,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>210,000,000.00</b>	<b>60,000,000.00</b>	<b>300,000,000.00</b>
23040101	TREE PLANTING	60,000,000.00	-	120,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	120,000,000.00	60,000,000.00	140,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	-	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,220,237,578.92</b>	<b>5,972,666,288.00</b>	<b>29,305,730,179.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,220,237,578.92</b>	<b>5,972,666,288.00</b>	<b>29,305,730,179.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,813,647,145.00	69,690,550.00	4,586,866,446.00
23050102	COMPUTER SOFTWARE ACQUISITION	120,000,000.00	-	913,000,000.00
23050103	MONITORING AND EVALUATION	3,580,000,000.00	1,977,655,708.00	3,635,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	886,000,000.00	884,665,000.00	675,000,000.00

23050107	MARGIN FOR INCREASES IN COSTS	90,000,000.00	-	200,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	12,192,328,988.00	3,040,655,030.00	19,295,863,733.00
23050199	CONTINGENCY FUND	538,261,445.92	-	-

**Kebbi State Government 2021 Proposed Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Expenditure</b>	<b>99,683,690,014.92</b> <b>41,835,362,370.92</b>	<b>43,705,989,184.36</b> <b>20,666,280,608.36</b>	<b>141,644,270,119.00</b> <b>57,532,176,386.00</b>
<b>701</b>	<b>General Public Service</b>			
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>9,022,857,758.92</b>	<b>5,049,731,679.00</b>	<b>13,907,269,848.00</b>
70111	Executive Organ and Legislative Organs	6,254,720,115.00	3,840,560,612.00	10,080,592,958.00
70112	Financial and Fiscal Affairs	2,768,137,643.92	1,209,171,067.00	3,826,676,890.00
<b>7013</b>	<b>General Services</b>	<b>28,631,605,988.00</b>	<b>13,413,194,674.36</b>	<b>40,529,647,661.00</b>
70131	General Personnel Services	12,370,308,193.00	8,345,914,756.00	16,929,071,637.00
70132	Overall Planning and Statistical Services	529,500,000.00	16,263,000.00	2,420,161,446.00
70133	Other General Services	15,731,797,795.00	5,051,016,918.36	21,180,414,578.00

<b>7014</b>	<b>Basic Research</b>	<b>300,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
70141	Basic Research	300,000,000.00	-	200,000,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>175,000,000.00</b>	<b>116,041,296.00</b>	<b>191,874,000.00</b>
70161	General Public Services N.E.C	175,000,000.00	116,041,296.00	191,874,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,705,898,624.00</b>	<b>2,087,312,959.00</b>	<b>2,703,384,877.00</b>
70171	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,223,763,540.00</b>	<b>1,125,988,564.00</b>	<b>5,518,324,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
70321	Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,055,763,540.00</b>	<b>1,105,988,564.00</b>	<b>5,190,324,000.00</b>
70331	Justice & Law Courts	2,055,763,540.00	1,105,988,564.00	5,190,324,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>18,522,808,611.00</b>	<b>6,216,661,176.00</b>	<b>25,414,682,713.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,175,100,000.00</b>	<b>968,243,610.00</b>	<b>3,104,437,350.00</b>
70411	General Economic and Commercial Affairs	2,175,100,000.00	968,243,610.00	3,104,437,350.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,411,940,611.00</b>	<b>1,329,056,026.00</b>	<b>10,330,377,363.00</b>
70421	Agriculture	10,369,510,611.00	1,327,356,026.00	10,287,637,363.00
70422	Forestry	2,430,000.00	1,700,000.00	2,740,000.00
70423	Fishing and Hunting	40,000,000.00	-	40,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
70435	Electricity	3,818,000.00	2,436,000.00	3,818,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>5,174,550,000.00</b>	<b>3,813,184,953.00</b>	<b>10,840,300,000.00</b>
70443	Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
<b>7045</b>	<b>Transport</b>	<b>692,500,000.00</b>	<b>76,653,248.00</b>	<b>936,500,000.00</b>
70454	Air Transport	692,500,000.00	76,653,248.00	936,500,000.00
<b>7046</b>	<b>Communication</b>	<b>17,400,000.00</b>	<b>-</b>	<b>79,400,000.00</b>
70460	Communication	17,400,000.00	-	79,400,000.00
<b>7047</b>	<b>Other Industries</b>	<b>32,350,000.00</b>	<b>23,487,439.00</b>	<b>82,350,000.00</b>
70472	Hotel and Restaurants	-	-	50,000,000.00
70473	Tourism	32,350,000.00	23,487,439.00	32,350,000.00

<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>15,150,000.00</b>	<b>3,599,900.00</b>	<b>21,500,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	5,150,000.00	3,599,900.00	11,500,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	10,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>-</b>	<b>-</b>	<b>16,000,000.00</b>
70491	Economic Affairs N. E. C	-	-	16,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>964,400,000.00</b>	<b>43,636,000.00</b>	<b>1,075,435,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>-</b>	<b>-</b>	<b>100,000,000.00</b>
70511	Waste Management	-	-	100,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70521	Waste Water Management	10,000,000.00	-	10,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>50,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
70531	Pollution Abatement	50,000,000.00	-	100,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>29,350,000.00</b>	<b>34,636,000.00</b>	<b>50,650,000.00</b>
70541	Protection of Biodiversity and Landscape	29,350,000.00	34,636,000.00	50,650,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>862,000,000.00</b>	<b>-</b>	<b>801,000,000.00</b>
70551	R&D Environmental Protection	862,000,000.00	-	801,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>13,050,000.00</b>	<b>9,000,000.00</b>	<b>13,785,000.00</b>
70561	Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,867,885,000.00</b>	<b>1,572,631,939.00</b>	<b>4,100,540,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>29,950,000.00</b>	<b>14,632,628.00</b>	<b>50,625,000.00</b>
70611	Housing Development	29,950,000.00	14,632,628.00	50,625,000.00
<b>7062</b>	<b>Community Development</b>	<b>-</b>	<b>-</b>	<b>3,280,000.00</b>
70621	Community Development	-	-	3,280,000.00
<b>7063</b>	<b>Water Supply</b>	<b>2,756,335,000.00</b>	<b>1,557,999,311.00</b>	<b>3,987,635,000.00</b>
70631	Water Supply	2,756,335,000.00	1,557,999,311.00	3,987,635,000.00
<b>7064</b>	<b>Street Lighting</b>	<b>81,600,000.00</b>	<b>-</b>	<b>59,000,000.00</b>
70641	Street lighting	81,600,000.00	-	59,000,000.00
<b>707</b>	<b>Health</b>	<b>9,946,947,882.00</b>	<b>4,036,351,653.00</b>	<b>12,893,102,548.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>467,400,000.00</b>	<b>-</b>	<b>-</b>

70713	Therapeutic Appliances and Equipment	467,400,000.00	-	-
<b>7072</b>	<b>Outpatient Services</b>	<b>817,248,303.00</b>	<b>274,743,135.00</b>	<b>1,887,448,303.00</b>
70721	General Medical Services	776,890,570.00	274,743,135.00	1,807,090,570.00
70722	Specialized Medical Services	30,357,733.00	-	30,357,733.00
70723	Dental Services	10,000,000.00	-	50,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>6,435,729,108.00</b>	<b>3,742,108,518.00</b>	<b>9,176,029,683.00</b>

70731	General Hospital Services	6,136,639,284.00	3,711,640,573.00	8,499,739,859.00
70732	Specialized Hospital Services	125,000,000.00	-	-
70733	Medical and Maternity Services	156,289,824.00	6,220,245.00	656,389,824.00
70734	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>466,200,000.00</b>	<b>900,000.00</b>	<b>642,400,000.00</b>
70741	Public Health Services	466,200,000.00	900,000.00	642,400,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>101,000,000.00</b>	<b>120,000.00</b>	<b>51,000,000.00</b>
70751	R&D Health	101,000,000.00	120,000.00	51,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,659,370,471.00</b>	<b>18,480,000.00</b>	<b>1,136,224,562.00</b>
70761	Health N. E. C	1,659,370,471.00	18,480,000.00	1,136,224,562.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>477,260,000.00</b>	<b>238,322,115.00</b>	<b>2,176,410,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>242,700,000.00</b>	<b>88,964,445.00</b>	<b>1,819,000,000.00</b>
70811	Recreational and Sporting Services	242,700,000.00	88,964,445.00	1,819,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>142,750,000.00</b>	<b>101,422,170.00</b>	<b>253,400,000.00</b>
70821	Cultural Services	142,750,000.00	101,422,170.00	253,400,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>19,310,000.00</b>	<b>11,839,500.00</b>	<b>22,510,000.00</b>
70831	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>72,500,000.00</b>	<b>36,096,000.00</b>	<b>72,500,000.00</b>
70841	Religious and Other Community Services	72,500,000.00	36,096,000.00	72,500,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	-	-	<b>9,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
<b>709</b>	<b>Education</b>	<b>22,018,686,645.00</b>	<b>9,678,246,134.00</b>	<b>31,391,727,472.00</b>

<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>13,631,767,585.00</b>	<b>5,696,155,436.00</b>	<b>18,912,877,444.00</b>
70912	Primary Education	13,631,767,585.00	5,696,155,436.00	18,912,877,444.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,915,869,060.00</b>	<b>1,422,008,551.00</b>	<b>2,395,730,028.00</b>
70922	Senior Secondary	1,915,869,060.00	1,422,008,551.00	2,395,730,028.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,934,950,000.00</b>	<b>2,203,209,828.00</b>	<b>9,537,720,000.00</b>
70941	First Stage of Tertiary Education	5,596,650,000.00	2,135,629,159.00	9,187,100,000.00
70942	Second Stage of Tertiary Education	338,300,000.00	67,580,669.00	350,620,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>10,400,000.00</b>	<b>6,851,309.00</b>	<b>11,450,000.00</b>
70961	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>473,700,000.00</b>	<b>350,021,010.00</b>	<b>533,950,000.00</b>
70971	R&D Education	473,700,000.00	350,021,010.00	533,950,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>52,000,000.00</b>	-	-
70981	Education N. E. C	52,000,000.00	-	-
<b>710</b>	<b>Social Protection</b>	<b>826,575,966.00</b>	<b>127,870,995.00</b>	<b>1,541,872,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>600,000.00</b>	-	<b>600,000.00</b>
71041	Family and Children	600,000.00	-	600,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>27,860,000.00</b>	<b>18,270,995.00</b>	<b>64,460,000.00</b>
71071	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>789,515,966.00</b>	<b>106,900,000.00</b>	<b>1,468,212,000.00</b>
71081	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>8,600,000.00</b>	<b>2,700,000.00</b>	<b>8,600,000.00</b>
71091	Social Protection N. E. C	8,600,000.00	2,700,000.00	8,600,000.00

**Kebbi State Government 2021 Proposed Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Personnel Expenditure</b>	<b>28,806,100,420.00</b> 13,134,064,627.00	<b>19,030,768,169.00</b> 9,074,006,670.00	<b>31,083,423,726.00</b> 14,403,723,904.00
<b>701</b>	<b>General Public Service</b>			
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,051,346,313.00</b>	<b>1,543,018,873.00</b>	<b>2,323,852,997.00</b>
70111	Executive Organ and Legislative Organs	2,046,960,115.00	1,543,018,873.00	2,319,466,799.00

70112	Financial and Fiscal Affairs	4,386,198.00	-	4,386,198.00
<b>7013</b>	<b>General Services</b>	<b>10,926,718,314.00</b>	<b>7,414,946,501.00</b>	<b>11,908,996,907.00</b>
70131	General Personnel Services	10,830,998,193.00	7,343,470,370.00	11,802,531,637.00
70133	Other General Services	95,720,121.00	71,476,131.00	106,465,270.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>156,000,000.00</b>	<b>116,041,296.00</b>	<b>170,874,000.00</b>
70161	General Public Services N.E.C	156,000,000.00	116,041,296.00	170,874,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,021,608,540.00</b>	<b>761,037,024.00</b>	<b>2,222,700,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,021,608,540.00</b>	<b>761,037,024.00</b>	<b>2,222,700,000.00</b>
70331	Justice & Law Courts	1,021,608,540.00	761,037,024.00	2,222,700,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>428,500,000.00</b>	<b>317,083,976.00</b>	<b>463,937,350.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>121,000,000.00</b>	<b>90,438,610.00</b>	<b>130,437,350.00</b>
70411	General Economic and Commercial Affairs	121,000,000.00	90,438,610.00	130,437,350.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>224,000,000.00</b>	<b>167,503,679.00</b>	<b>250,000,000.00</b>
70421	Agriculture	224,000,000.00	167,503,679.00	250,000,000.00
<b>7045</b>	<b>Transport</b>	<b>53,000,000.00</b>	<b>37,003,248.00</b>	<b>53,000,000.00</b>
70454	Air Transport	53,000,000.00	37,003,248.00	53,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>30,500,000.00</b>	<b>22,138,439.00</b>	<b>30,500,000.00</b>
70473	Tourism	30,500,000.00	22,138,439.00	30,500,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>10,100,000.00</b>	<b>7,517,628.00</b>	<b>11,025,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>10,100,000.00</b>	<b>7,517,628.00</b>	<b>11,025,000.00</b>
70611	Housing Development	10,100,000.00	7,517,628.00	11,025,000.00
<b>707</b>	<b>Health</b>	<b>4,950,000,000.00</b>	<b>3,055,939,403.00</b>	<b>4,700,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>4,950,000,000.00</b>	<b>3,055,939,403.00</b>	<b>4,700,000,000.00</b>
70731	General Hospital Services	4,950,000,000.00	3,055,939,403.00	4,700,000,000.00
<b>709</b>	<b>Education</b>	<b>9,261,827,253.00</b>	<b>5,815,183,468.00</b>	<b>9,282,037,472.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,318,300,000.00</b>	<b>2,084,368,104.00</b>	<b>2,652,317,444.00</b>
70912	Primary Education	3,318,300,000.00	2,084,368,104.00	2,652,317,444.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,748,327,253.00</b>	<b>1,303,703,951.00</b>	<b>2,194,520,028.00</b>
70922	Senior Secondary	1,748,327,253.00	1,303,703,951.00	2,194,520,028.00

<b>7094</b>	<b>Tertiary Education</b>	<b>3,743,000,000.00</b>	<b>2,087,609,094.00</b>	<b>3,924,000,000.00</b>
70941	First Stage of Tertiary Education	3,743,000,000.00	2,087,609,094.00	3,924,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>7,200,000.00</b>	<b>4,731,309.00</b>	<b>7,200,000.00</b>
70961	Subsidiary Services to Education	7,200,000.00	4,731,309.00	7,200,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>445,000,000.00</b>	<b>334,771,010.00</b>	<b>504,000,000.00</b>
70971	R&D Education	445,000,000.00	334,771,010.00	504,000,000.00
<b>Kebbi State Government 2021 Proposed Budget - Overhead Expenditure by Functional Classification</b>				
<b>Code</b>	<b>Function</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Proposed Budget</b>
	<b>Total Overhead Expenditure</b>	<del>13,368,369,431.00</del> <b>9,273,599,624.00</b>	<del>7,187,296,513.00</del> <b>5,771,597,496.00</b>	<del>18,550,616,060.00</del> <b>12,144,850,656.00</b>
<b>701</b>	<b>General Public Service</b>			
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,024,450,000.00</b>	<b>2,484,831,037.00</b>	<b>6,826,681,471.00</b>
70111	Executive Organ and Legislative Organs	3,309,960,000.00	2,297,541,739.00	5,618,390,779.00
70112	Financial and Fiscal Affairs	714,490,000.00	187,289,298.00	1,208,290,692.00
<b>7013</b>	<b>General Services</b>	<b>1,543,251,000.00</b>	<b>1,199,453,500.00</b>	<b>2,614,784,308.00</b>
70131	General Personnel Services	61,310,000.00	37,245,500.00	123,540,000.00
70132	Overall Planning and Statistical Services	50,900,000.00	16,263,000.00	37,900,000.00
70133	Other General Services	1,431,041,000.00	1,145,945,000.00	2,453,344,308.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,705,898,624.00</b>	<b>2,087,312,959.00</b>	<b>2,703,384,877.00</b>
70171	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
<b>703</b>	<b>Public Order and Safety</b>	<b>739,155,000.00</b>	<b>270,700,000.00</b>	<b>1,295,624,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>739,155,000.00</b>	<b>270,700,000.00</b>	<b>1,295,624,000.00</b>
70331	Justice & Law Courts	739,155,000.00	270,700,000.00	1,295,624,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>391,448,000.00</b>	<b>147,530,800.00</b>	<b>693,208,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>71,100,000.00</b>	<b>65,805,000.00</b>	<b>292,000,000.00</b>
70411	General Economic and Commercial Affairs	71,100,000.00	65,805,000.00	292,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>28,080,000.00</b>	<b>19,585,000.00</b>	<b>23,840,000.00</b>
70421	Agriculture	25,650,000.00	17,885,000.00	21,100,000.00

70422	Forestry	2,430,000.00	1,700,000.00	2,740,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
70435	Electricity	3,818,000.00	2,436,000.00	3,818,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>14,550,000.00</b>	<b>15,105,900.00</b>	<b>25,300,000.00</b>
70443	Construction	14,550,000.00	15,105,900.00	25,300,000.00
<b>7045</b>	<b>Transport</b>	<b>249,500,000.00</b>	<b>39,650,000.00</b>	<b>249,500,000.00</b>
70454	Air Transport	249,500,000.00	39,650,000.00	249,500,000.00
<b>7046</b>	<b>Communication</b>	<b>17,400,000.00</b>	-	<b>79,400,000.00</b>
70460	Communication	17,400,000.00	-	79,400,000.00
<b>7047</b>	<b>Other Industries</b>	<b>1,850,000.00</b>	<b>1,349,000.00</b>	<b>1,850,000.00</b>
70473	Tourism	1,850,000.00	1,349,000.00	1,850,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>5,150,000.00</b>	<b>3,599,900.00</b>	<b>11,500,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	5,150,000.00	3,599,900.00	11,500,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	-	-	<b>6,000,000.00</b>
70491	Economic Affairs N. E. C	-	-	6,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>22,400,000.00</b>	<b>43,636,000.00</b>	<b>30,435,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>9,350,000.00</b>	<b>34,636,000.00</b>	<b>16,650,000.00</b>
70541	Protection of Biodiversity and Landscape	9,350,000.00	34,636,000.00	16,650,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>13,050,000.00</b>	<b>9,000,000.00</b>	<b>13,785,000.00</b>
70561	Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>180,185,000.00</b>	<b>95,729,623.00</b>	<b>229,515,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>19,850,000.00</b>	<b>7,115,000.00</b>	<b>39,600,000.00</b>
70611	Housing Development	19,850,000.00	7,115,000.00	39,600,000.00
<b>7062</b>	<b>Community Development</b>	-	-	<b>3,280,000.00</b>
70621	Community Development	-	-	3,280,000.00
<b>7063</b>	<b>Water Supply</b>	<b>160,335,000.00</b>	<b>88,614,623.00</b>	<b>186,635,000.00</b>
70631	Water Supply	160,335,000.00	88,614,623.00	186,635,000.00
<b>707</b>	<b>Health</b>	<b>880,310,000.00</b>	<b>421,408,795.00</b>	<b>1,303,223,404.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>42,800,000.00</b>	<b>39,500,000.00</b>	<b>53,000,000.00</b>

70721	General Medical Services	42,800,000.00	39,500,000.00	53,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>636,950,000.00</b>	<b>367,408,795.00</b>	<b>1,031,323,404.00</b>
70731	General Hospital Services	611,750,000.00	336,940,850.00	1,003,923,404.00
70733	Medical and Maternity Services	7,400,000.00	6,220,245.00	7,500,000.00
70734	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>181,200,000.00</b>	<b>900,000.00</b>	<b>192,400,000.00</b>
70741	Public Health Services	181,200,000.00	900,000.00	192,400,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>1,000,000.00</b>	<b>120,000.00</b>	<b>1,000,000.00</b>
70751	R&D Health	1,000,000.00	120,000.00	1,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>18,360,000.00</b>	<b>13,480,000.00</b>	<b>25,500,000.00</b>
70761	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>167,260,000.00</b>	<b>77,907,670.00</b>	<b>315,410,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>8,700,000.00</b>	<b>4,550,000.00</b>	<b>147,000,000.00</b>
70811	Recreational and Sporting Services	8,700,000.00	4,550,000.00	147,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>66,750,000.00</b>	<b>25,422,170.00</b>	<b>73,400,000.00</b>
70821	Cultural Services	66,750,000.00	25,422,170.00	73,400,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>19,310,000.00</b>	<b>11,839,500.00</b>	<b>22,510,000.00</b>
70831	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>72,500,000.00</b>	<b>36,096,000.00</b>	<b>72,500,000.00</b>
70841	Religious and Other Community Services	72,500,000.00	36,096,000.00	72,500,000.00
<b>709</b>	<b>Education</b>	<b>1,681,951,807.00</b>	<b>337,815,134.00</b>	<b>2,469,690,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,090,560,000.00</b>	<b>96,539,800.00</b>	<b>1,740,560,000.00</b>
70912	Primary Education	1,090,560,000.00	96,539,800.00	1,740,560,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>157,541,807.00</b>	<b>118,304,600.00</b>	<b>201,210,000.00</b>
70922	Senior Secondary	157,541,807.00	118,304,600.00	201,210,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>401,950,000.00</b>	<b>105,600,734.00</b>	<b>493,720,000.00</b>
70941	First Stage of Tertiary Education	93,650,000.00	38,020,065.00	143,100,000.00
70942	Second Stage of Tertiary Education	308,300,000.00	67,580,669.00	350,620,000.00

<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,200,000.00</b>	<b>2,120,000.00</b>	<b>4,250,000.00</b>
70961	Subsidiary Services to Education	3,200,000.00	2,120,000.00	4,250,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>28,700,000.00</b>	<b>15,250,000.00</b>	<b>29,950,000.00</b>
70971	R&D Education	28,700,000.00	15,250,000.00	29,950,000.00
<b>710</b>	<b>Social Protection</b>	<b>32,060,000.00</b>	<b>20,970,995.00</b>	<b>68,660,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>600,000.00</b>	-	<b>600,000.00</b>
71041	Family and Children	600,000.00	-	600,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>27,860,000.00</b>	<b>18,270,995.00</b>	<b>64,460,000.00</b>
71071	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>3,600,000.00</b>	<b>2,700,000.00</b>	<b>3,600,000.00</b>
71091	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00

**Kebbi State Government 2021 Proposed Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Proposed Budget</b>
	<b>Total Capital Expenditure</b>	<b><u>57,509,220,163.92</u> 19,427,698,119.92</b>	<b><u>17,487,924,502.36</u> 5,820,676,442.36</b>	<b><u>92,010,230,333.00</u> 30,983,601,826.00</b>
<b>701</b>	<b>General Public Service</b>			
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,947,061,445.92</b>	<b>1,021,881,769.00</b>	<b>4,756,735,380.00</b>
70111	Executive Organ and Legislative Organs	897,800,000.00	-	2,142,735,380.00
70112	Financial and Fiscal Affairs	2,049,261,445.92	1,021,881,769.00	2,614,000,000.00
<b>7013</b>	<b>General Services</b>	<b>16,161,636,674.00</b>	<b>4,798,794,673.36</b>	<b>26,005,866,446.00</b>
70131	General Personnel Services	1,478,000,000.00	965,198,886.00	5,003,000,000.00
70132	Overall Planning and Statistical Services	478,600,000.00	-	2,382,261,446.00
70133	Other General Services	14,205,036,674.00	3,833,595,787.36	18,620,605,000.00
<b>7014</b>	<b>Basic Research</b>	<b>300,000,000.00</b>	-	<b>200,000,000.00</b>
70141	Basic Research	300,000,000.00	-	200,000,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>19,000,000.00</b>	-	<b>21,000,000.00</b>
70161	General Public Services N.E.C	19,000,000.00	-	21,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>463,000,000.00</b>	<b>94,251,540.00</b>	<b>2,000,000,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>

70321	Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>295,000,000.00</b>	<b>74,251,540.00</b>	<b>1,672,000,000.00</b>
70331	Justice & Law Courts	295,000,000.00	74,251,540.00	1,672,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>17,702,860,611.00</b>	<b>5,752,046,400.00</b>	<b>24,257,537,363.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,983,000,000.00</b>	<b>812,000,000.00</b>	<b>2,682,000,000.00</b>
70411	General Economic and Commercial Affairs	1,983,000,000.00	812,000,000.00	2,682,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,159,860,611.00</b>	<b>1,141,967,347.00</b>	<b>10,056,537,363.00</b>
70421	Agriculture	10,119,860,611.00	1,141,967,347.00	10,016,537,363.00
70423	Fishing and Hunting	40,000,000.00	-	40,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>5,160,000,000.00</b>	<b>3,798,079,053.00</b>	<b>10,815,000,000.00</b>
70443	Construction	5,160,000,000.00	3,798,079,053.00	10,815,000,000.00
<b>7045</b>	<b>Transport</b>	<b>390,000,000.00</b>	-	<b>634,000,000.00</b>
70454	Air Transport	390,000,000.00	-	634,000,000.00
<b>7047</b>	<b>Other Industries</b>	-	-	<b>50,000,000.00</b>
70472	Hotel and Restaurants	-	-	50,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	10,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	-	-	<b>10,000,000.00</b>
70491	Economic Affairs N. E. C	-	-	10,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>942,000,000.00</b>	-	<b>1,045,000,000.00</b>
<b>7051</b>	<b>Waste Management</b>	-	-	<b>100,000,000.00</b>
70511	Waste Management	-	-	100,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
70521	Waste Water Management	10,000,000.00	-	10,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>50,000,000.00</b>	-	<b>100,000,000.00</b>
70531	Pollution Abatement	50,000,000.00	-	100,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>20,000,000.00</b>	-	<b>34,000,000.00</b>
70541	Protection of Biodiversity and Landscape	20,000,000.00	-	34,000,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>862,000,000.00</b>	-	<b>801,000,000.00</b>

70551	R&D Environmental Protection	862,000,000.00	-	801,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,677,600,000.00</b>	<b>1,469,384,688.00</b>	<b>3,860,000,000.00</b>
<b>7063</b>	<b>Water Supply</b>	<b>2,596,000,000.00</b>	<b>1,469,384,688.00</b>	<b>3,801,000,000.00</b>
70631	Water Supply	2,596,000,000.00	1,469,384,688.00	3,801,000,000.00
<b>7064</b>	<b>Street Lighting</b>	<b>81,600,000.00</b>	-	<b>59,000,000.00</b>
70641	Street lighting	81,600,000.00	-	59,000,000.00
<b>707</b>	<b>Health</b>	<b>4,116,637,882.00</b>	<b>559,003,455.00</b>	<b>6,889,879,144.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>467,400,000.00</b>	-	-
70713	Therapeutic Appliances and Equipment	467,400,000.00	-	-
<b>7072</b>	<b>Outpatient Services</b>	<b>774,448,303.00</b>	<b>235,243,135.00</b>	<b>1,834,448,303.00</b>
70721	General Medical Services	734,090,570.00	235,243,135.00	1,754,090,570.00
70722	Specialized Medical Services	30,357,733.00	-	30,357,733.00
70723	Dental Services	10,000,000.00	-	50,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>848,779,108.00</b>	<b>318,760,320.00</b>	<b>3,444,706,279.00</b>
70731	General Hospital Services	574,889,284.00	318,760,320.00	2,795,816,455.00
70732	Specialized Hospital Services	125,000,000.00	-	-

70733	Medical and Maternity Services	148,889,824.00	-	648,889,824.00
<b>7074</b>	<b>Public Health Services</b>	<b>285,000,000.00</b>	-	<b>450,000,000.00</b>
70741	Public Health Services	285,000,000.00	-	450,000,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>100,000,000.00</b>	-	<b>50,000,000.00</b>
70751	R&D Health	100,000,000.00	-	50,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,641,010,471.00</b>	<b>5,000,000.00</b>	<b>1,110,724,562.00</b>
70761	Health N. E. C	1,641,010,471.00	5,000,000.00	1,110,724,562.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>310,000,000.00</b>	<b>160,414,445.00</b>	<b>1,861,000,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>234,000,000.00</b>	<b>84,414,445.00</b>	<b>1,672,000,000.00</b>
70811	Recreational and Sporting Services	234,000,000.00	84,414,445.00	1,672,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>180,000,000.00</b>
70821	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00

<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	-	-	<b>9,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
<b>709</b>	<b>Education</b>	<b>11,074,907,585.00</b>	<b>3,525,247,532.00</b>	<b>19,640,000,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>9,222,907,585.00</b>	<b>3,515,247,532.00</b>	<b>14,520,000,000.00</b>
70912	Primary Education	9,222,907,585.00	3,515,247,532.00	14,520,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>10,000,000.00</b>	-	-
70922	Senior Secondary	10,000,000.00	-	-
<b>7094</b>	<b>Tertiary Education</b>	<b>1,790,000,000.00</b>	<b>10,000,000.00</b>	<b>5,120,000,000.00</b>
70941	First Stage of Tertiary Education	1,760,000,000.00	10,000,000.00	5,120,000,000.00
70942	Second Stage of Tertiary Education	30,000,000.00	-	-
<b>7098</b>	<b>Education N. E. C</b>	<b>52,000,000.00</b>	-	-
70981	Education N. E. C	52,000,000.00	-	-
<b>710</b>	<b>Social Protection</b>	<b>794,515,966.00</b>	<b>106,900,000.00</b>	<b>1,473,212,000.00</b>
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>789,515,966.00</b>	<b>106,900,000.00</b>	<b>1,468,212,000.00</b>
71081	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
71091	Social Protection N. E. C	5,000,000.00	-	5,000,000.00

**Kebbi State Government 2021 Proposed Budget - Total Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Proposed Budget</b>
<b>321</b>	<b>Kebbi State</b>	<b>99,683,690,014.92</b>	<b>43,705,989,184.36</b>	<b>141,644,270,119.00</b>
<b>3211</b>	<b>Zone 1</b>	<b>1,996,100,000.00</b>	<b>1,388,913,075.00</b>	<b>2,612,500,000.00</b>
32110300	Argungu Local Government	1,319,800,000.00	1,103,832,406.00	1,316,000,000.00
32110800	Dandi Local Government	-	-	30,000,000.00
32111900	Suru Local Government	676,300,000.00	285,080,669.00	1,266,500,000.00
<b>3212</b>	<b>Zone 2</b>	<b>4,210,660,000.00</b>	<b>2,233,979,402.00</b>	<b>6,662,129,000.00</b>
32120100	Aliero Local Government	2,606,000,000.00	1,399,639,925.00	3,526,120,000.00
32120600	Birnin Kebbi Local Government	1,376,300,000.00	781,957,267.00	2,225,509,000.00
32121200	Jega Local Government	78,360,000.00	13,480,000.00	295,500,000.00

32121300	Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>6,255,850,000.00</b>	<b>4,105,998,576.00</b>	<b>12,733,380,000.00</b>
32130900	Wasagu/Danko Local Government	-	-	10,000,000.00
32131000	Fakai Local Government	5,809,000,000.00	3,829,671,348.00	12,091,280,000.00
32132000	Yauri Local Government	436,850,000.00	276,327,228.00	547,100,000.00
32132100	Zuru Local Government	10,000,000.00	-	85,000,000.00
<b>3214</b>	<b>Others</b>	<b>87,221,080,014.92</b>	<b>35,977,098,131.36</b>	<b>119,636,261,119.00</b>
32142400	STATE WIDE	87,221,080,014.92	35,977,098,131.36	119,546,261,119.00
32142500	OUTSIDE STATE	-	-	90,000,000.00

**Kebbi State Government 2021 Proposed Budget - Personnel Expenditure by Location**

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>28,806,100,420.00</b>	<b>19,030,768,169.00</b>	<b>31,083,423,726.00</b>
<b>3211</b>	<b>Zone 1</b>	<b>792,000,000.00</b>	<b>548,756,920.00</b>	<b>894,000,000.00</b>
32110300	Argungu Local Government	440,000,000.00	286,256,921.00	443,000,000.00
32111900	Suru Local Government	352,000,000.00	262,499,999.00	451,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>3,152,700,000.00</b>	<b>1,996,017,293.00</b>	<b>3,495,874,000.00</b>
32120100	Aliero Local Government	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
32120600	Birnin Kebbi Local Government	864,700,000.00	641,377,367.00	1,039,874,000.00
<b>3213</b>	<b>Zone 3</b>	<b>285,000,000.00</b>	<b>184,212,248.00</b>	<b>275,000,000.00</b>
32132000	Yauri Local Government	285,000,000.00	184,212,248.00	275,000,000.00
<b>3214</b>	<b>Others</b>	<b>24,576,400,420.00</b>	<b>16,301,781,708.00</b>	<b>26,418,549,726.00</b>
32142400	STATE WIDE	24,576,400,420.00	16,301,781,708.00	26,418,549,726.00

**Kebbi State Government 2021 Proposed Budget - Overhead Expenditure by Location**

Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>13,368,369,431.00</b>	<b>7,187,296,513.00</b>	<b>18,550,616,060.00</b>
<b>3211</b>	<b>Zone 1</b>	<b>51,100,000.00</b>	<b>40,156,155.00</b>	<b>110,500,000.00</b>
32110300	Argungu Local Government	26,800,000.00	17,575,485.00	70,000,000.00

32111900	Suru Local Government	24,300,000.00	22,580,670.00	40,500,000.00
<b>3212</b>	<b>Zone 2</b>	<b>620,060,000.00</b>	<b>142,039,899.00</b>	<b>691,355,000.00</b>
32120100	Aliero Local Government	278,000,000.00	44,999,999.00	310,120,000.00
32120600	Birnin Kebbi Local Government	323,700,000.00	83,559,900.00	355,735,000.00
32121200	Jega Local Government	18,360,000.00	13,480,000.00	25,500,000.00
<b>3213</b>	<b>Zone 3</b>	<b>289,850,000.00</b>	<b>47,707,275.00</b>	<b>589,380,000.00</b>
32131000	Fakai Local Government	264,000,000.00	31,592,295.00	547,280,000.00
32132000	Yauri Local Government	25,850,000.00	16,114,980.00	42,100,000.00
<b>3214</b>	<b>Others</b>	<b>12,407,359,431.00</b>	<b>6,957,393,184.00</b>	<b>17,159,381,060.00</b>
32142400	STATE WIDE	12,407,359,431.00	6,957,393,184.00	17,159,381,060.00

Kebbi State Government 2021 Proposed Budget - Capital Expenditure by Location				
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<b>321</b>	<b>Kebbi State</b>	<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
<b>3211</b>	<b>Zone 1</b>	<b>1,153,000,000.00</b>	<b>800,000,000.00</b>	<b>1,608,000,000.00</b>
32110300	Argungu Local Government	853,000,000.00	800,000,000.00	803,000,000.00
32110800	Dandi Local Government	-	-	30,000,000.00
32111900	Suru Local Government	300,000,000.00	-	775,000,000.00
<b>3212</b>	<b>Zone 2</b>	<b>437,900,000.00</b>	<b>95,922,210.00</b>	<b>2,474,900,000.00</b>
32120100	Aliero Local Government	40,000,000.00	-	760,000,000.00
32120600	Birnin Kebbi Local Government	187,900,000.00	57,020,000.00	829,900,000.00
32121200	Jega Local Government	60,000,000.00	-	270,000,000.00
32121300	Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.00
<b>3213</b>	<b>Zone 3</b>	<b>5,681,000,000.00</b>	<b>3,874,079,053.00</b>	<b>11,869,000,000.00</b>
32130900	Wasagu/Danko Local Government	-	-	10,000,000.00
32131000	Fakai Local Government	5,545,000,000.00	3,798,079,053.00	11,544,000,000.00
32132000	Yauri Local Government	126,000,000.00	76,000,000.00	230,000,000.00
32132100	Zuru Local Government	10,000,000.00	-	85,000,000.00

3214	Others	50,237,320,163.92	12,717,923,239.36	76,058,330,333.00
32142400	STATE WIDE	50,237,320,163.92	12,717,923,239.36	75,968,330,333.00
32142500	OUTSIDE STATE	-	-	90,000,000.00

**Kebbi State Government 2021 Proposed Budget - Capital Expenditure by Programme**

Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
1	Economic Empowerment Through Agriculture (General)	3,340,060,611.00	902,000,000.00	5,963,150,000.00
2	Societal Re-orientation (General)	653,515,966.00	220,351,540.00	3,373,302,380.00
3	Poverty Alleviation	-	-	-
4	Improvement to Human Health (General)	2,575,627,411.00	504,483,455.00	6,544,879,144.00
5	Enhancing Skills and Knowledge (General)	10,962,907,585.00	3,522,047,532.00	19,365,000,000.00
6	Housing and Urban Development (General)	675,000,000.00	-	2,355,000,000.00
7	Gender (General)	-	-	-
8	Youth (General)	175,000,000.00	68,414,445.00	604,000,000.00
9	Environmental Improvement (General)	8,850,600,000.00	776,215,864.00	10,164,000,000.00
10	Water Resources and Rural Development	1,232,000,000.00	687,713,284.00	2,066,000,000.00
11	Information Communication and Technology (General)	335,000,000.00	29,000,000.00	385,000,000.00
12	Growing the Private Sector	20,000,000.00	-	50,000,000.00
13	Reform of Government and Governance (General)	4,292,598,119.92	2,682,924,670.31	9,298,500,000.00
14	Power (General)	6,276,500,000.00	3,023,023,772.05	10,173,600,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	60,000,000.00	-	175,000,000.00
17	Road (General)	4,750,000,000.00	3,798,079,053.00	9,750,000,000.00
18	Airways (General)	210,000,000.00	-	250,000,000.00
19	COVID-19	12,932,410,471.00	1,253,670,887.00	11,124,242,809.00
20	CLIMATE CHANGE	168,000,000.00	20,000,000.00	368,556,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

Kebbi State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	0	5,000,000.00
12	<b>INDEPENDENT REVENUE</b>	0	0	5,000,000.00
1202	<b>NON-TAX REVENUE</b>	0	0	5,000,000.00
120204	<b>FEES - GENERAL</b>	0	0	5,000,000.00
12020473	Service Charge	0	0	5,000,000.00
Kebbi State Government 2021 Budget Estimates: 012300300100 - Kebbi State Television (KBTV) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	1,060,000.00	3,000,000.00
12	<b>INDEPENDENT REVENUE</b>	0	1,060,000.00	3,000,000.00
1202	<b>NON-TAX REVENUE</b>	0	1,060,000.00	3,000,000.00
120206	<b>SALES - GENERAL</b>	0	1,060,000.00	3,000,000.00
12020629	Commercial Advertisement/TV	0	1,060,000.00	3,000,000.00
Kebbi State Government 2021 Budget Estimates: 012300400100 - Kebbi Broadcasting Corporation (KBC) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	2,169,530.00	2,500,000.00
12	<b>INDEPENDENT REVENUE</b>	0	2,169,530.00	2,500,000.00
1202	<b>NON-TAX REVENUE</b>	0	2,169,530.00	2,500,000.00
120206	<b>SALES - GENERAL</b>	0	2,169,530.00	2,500,000.00
12020628	Radio Advertisement	0	2,169,530.00	2,500,000.00
Kebbi State Government 2021 Budget Estimates: 014800100100 - Kebbi State Independent Electoral Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	52,466,000.00	60,000,000.00
12	<b>INDEPENDENT REVENUE</b>	0	52,466,000.00	60,000,000.00
1202	<b>NON-TAX REVENUE</b>	0	52,466,000.00	60,000,000.00
120206	<b>SALES - GENERAL</b>	0	52,466,000.00	60,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0	52,466,000.00	60,000,000.00
Kebbi State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	1,892,925.00	2,501,580,000.00
12	<b>INDEPENDENT REVENUE</b>	0	1,892,925.00	2,501,580,000.00
1202	<b>NON-TAX REVENUE</b>	0	1,892,925.00	2,501,580,000.00
120201	<b>LICENCES - GENERAL</b>	0	0	1,000,000.00
12020122	PRODUCE BUYING LICENSES	0	0	1,000,000.00
120206	<b>SALES - GENERAL</b>	0	1,892,925.00	2,500,080,000.00
12020666	Sales of Fruit and Vegetables	0	0	80,000.00
12020683	Sale of Fertilizer	0	0	2,000,000,000.00
12020689	Sales of Other Forest Products	0	1,892,925.00	500,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0	0	500,000.00
12020724	Earning from supply of Materials	0	0	500,000.00
Kebbi State Government 2021 Budget Estimates: 021502100100 - College of Agriculture Zuru - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	0	24,000.00	3,500,000.00
12	<b>INDEPENDENT REVENUE</b>	0	24,000.00	3,500,000.00
1202	<b>NON-TAX REVENUE</b>	0	24,000.00	3,500,000.00
120206	<b>SALES - GENERAL</b>	0	24,000.00	3,500,000.00

12020621	Application Fees College of Agriculture, Zuru	0	0	500,000.00
12020630	Registration Fee College of Agriculture, Zuru	0	24,000.00	3,000,000.00

**Kebbi State Government 2021 Budget Estimates: 021510900100 - Forestry II Project - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>948,600.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>948,600.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>948,600.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>948,600.00</b>	<b>1,000,000.00</b>
12020689	Sales of Other Forest Products	0	948,600.00	1,000,000.00

**Kebbi State Government 2021 Budget Estimates: 021600100100 - Ministry of Animal Health Husbandry - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>15,860,000.00</b>	<b>50,340,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>15,860,000.00</b>	<b>50,340,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>15,860,000.00</b>	<b>50,340,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
12020119	FISHING PERMITS	0	0	100,000.00
12020141	Hide and Skin Buyers/Primitives Licenses	0	0	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>15,860,000.00</b>	<b>50,140,000.00</b>
12020663	LIVESTOCKS AND POULTRY MAINT.	0	0	50,000.00
12020671	Sale of Supplementary Feeds	0	0	30,000,000.00
12020675	Sales of Milking Cows	0	0	90,000.00
12020676	Sales of Animal Feeds	0	15,860,000.00	20,000,000.00

**Kebbi State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance (Hqt) - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>9,968,212,147.00</b>	<b>41,278,758,502.00</b>	<b>64,289,447,586.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>9,968,212,147.00</b>	<b>41,230,932,819.00</b>	<b>64,217,647,586.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>9,968,212,147.00</b>	<b>41,230,932,819.00</b>	<b>64,217,647,586.00</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>9,968,212,147.00</b>	<b>30,878,615,857.00</b>	<b>47,653,940,447.00</b>
11010101	STATUTORY ALLOCATION	0	28,483,202,503.00	42,117,096,330.00
11010103	REFUND FROM L/G LGEAs	9,968,212,147.00	2,395,413,354.00	5,536,844,117.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>0</b>	<b>10,352,316,962.00</b>	<b>16,563,707,139.00</b>
11010201	SHARE OF VAT	0	10,352,316,962.00	16,563,707,139.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>47,825,683.00</b>	<b>71,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>47,825,683.00</b>	<b>71,800,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0</b>	<b>5,000.00</b>	<b>1,100,000.00</b>
12020143	Auctioner License	0	5,000.00	50,000.00
12020144	Registration of Business Premises License	0	0	50,000.00
12020145	Machine license	0	0	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>234,500.00</b>	<b>400,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0	234,500.00	400,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>6,086,000.00</b>	<b>6,700,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	6,036,000.00	6,500,000.00
12020691	Contract Agreement Fee	0	50,000.00	200,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0</b>	<b>41,500,183.00</b>	<b>59,600,000.00</b>
12021004	MOTOR VEHICLE REFURBISHING LOAN	0	283,352.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	0	1,633,488.00	2,000,000.00
12021006	REFUNDS	0	29,624,147.00	40,000,000.00
12021008	Refund of Overpayment	0	0	500,000.00
12021009	Repayment of Furniture Loans	0	0	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	0	0	100,000.00
12021014	Repayment of cer loan	0	9,959,196.00	15,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	0	0	4,000,000.00

Kebbi State Government 2021 Budget Estimates: 022000700100 - Accountant General's Office - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>75,273,039,919.92</b>	<b>1,360,681,143.00</b>	<b>50,837,183,963.58</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>42,197,223,213.00</b>	<b>0</b>	<b>0</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>42,197,223,213.00</b>	<b>0</b>	<b>0</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>30,125,125,519.00</b>	<b>0</b>	<b>0</b>
11010101	STATUTORY ALLOCATION	30,125,125,519.00	0	0
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>12,072,097,694.00</b>	<b>0</b>	<b>0</b>
11010201	SHARE OF VAT	12,072,097,694.00	0	0
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,493,449,131.62</b>	<b>0</b>	<b>0</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>9,119,491,001.00</b>	<b>0</b>	<b>0</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,119,491,001.00</b>	<b>0</b>	<b>0</b>
12010101	PERSONAL TAXES	9,119,491,001.00	0	0
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,373,958,130.62</b>	<b>0</b>	<b>0</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>85,740,713.00</b>	<b>0</b>	<b>0</b>
12020105	RADIO/TELEVISION STATION LICENSES	30,000.00	0	0
12020110	BAKE HOUSE LICENSE	4,000,000.00	0	0
12020122	PRODUCE BUYING LICENSES	8,548,286.00	0	0
12020131	MOTOR VEHICLE LICENSES	54,000,000.00	0	0
12020132	DRIVERS' LICENSES	7,400,000.00	0	0
12020133	PATENT MEDICINE & DRUG STORES LICENSES	9,512,427.00	0	0
12020136	HEALTH FACILITIES LICENSES	500,000.00	0	0
12020137	TRADE PERMIT LICENSES	1,000,000.00	0	0
12020140	Direct Fish and Meat Licenses	500,000.00	0	0
12020142	DRIED FISH & MEAT LICENSES	200,000.00	0	0
12020143	Auctioner License	50,000.00	0	0
<b>120204</b>	<b>FEES - GENERAL</b>	<b>169,908,625.00</b>	<b>0</b>	<b>0</b>
12020401	COURT FEES	1,674,000.00	0	0
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	0	0
12020418	MARRIAGE/ DIVORCE FEES	1,130,000.00	0	0
12020427	TENDER FEES	1,197,674.00	0	0
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	0	0
12020436	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	0	0
12020441	LABORATORY FEES	10,000.00	0	0
12020447	LAND USE FEES	900,000.00	0	0
12020450	INSPECTION FEES	1,500,000.00	0	0
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,390,064.00	0	0
12020455	Contract Agreement Processing Fees (MOJ)	101,010,000.00	0	0
12020456	Issue of Certificate of Divorce Fees(High Court)	100,000.00	0	0
12020457	Sanitation Fees	4,250,000.00	0	0
12020458	Court Fees High Court	1,550,000.00	0	0
12020460	Court Fee Magistrate Court	300,000.00	0	0
12020461	Court Fee Area Court	680,000.00	0	0
12020462	Appeal Fees	6,000,000.00	0	0
12020464	Appeal Fee Sharia Court	9,693,687.00	0	0
12020466	Earning From Development Charges Approved Plan	300,000.00	0	0
12020468	COLLEGE FARM/ORCHAD MAINT.	50,000.00	0	0
12020469	Document Registration and Research Fee	140,000.00	0	0
12020470	INST,MAT FOR H/ECO. & AGRIC. ENGR.	100,000.00	0	0
12020471	Owner Occupier Scheme	23,000,000.00	0	0
12020474	Dental Fee	200,000.00	0	0
12020475	Marriage/Divorce Fees	2,033,200.00	0	0
12020476	SCHOOL TUITION FEE	1,500,000.00	0	0
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,930,000.00</b>	<b>0</b>	<b>0</b>
12020501	FINES/PENALTIES	1,550,000.00	0	0
12020502	Court Fine High Court	200,000.00	0	0
12020503	Court Fine Area Court	2,050,000.00	0	0
12020504	Court Fine Mobile Court	1,000,000.00	0	0
12020505	Court Fine Rent Tribunal	30,000.00	0	0
12020506	Penalties Charges	100,000.00	0	0
<b>120206</b>	<b>SALES - GENERAL</b>	<b>556,554,292.00</b>	<b>0</b>	<b>0</b>
12020619	Application Fees College of Education, Argungu	10,000,000.00	0	0
12020620	Application Fees College of Preliminary Studies Yauri	470,000.00	0	0
12020621	Application Fees College of Agriculture, Zuru	600,000.00	0	0



12020622	Application Fees State Polytechnic	300,000.00	0	0
12020623	Application Fees School of Health Technology, Jega	1,500,000.00	0	0
12020624	Application Fees School of Nursing	300,000.00	0	0
12020625	Application Fees University Aliero	1,000,000.00	0	0
12020627	Primary/Secondary Registration Fee	4,000,000.00	0	0
12020628	Radio Advertisement	7,000,000.00	0	0
12020629	Commercial Advertisement/TV	3,000,000.00	0	0
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	0	0
12020631	Registration Fee School of Health Technology, Jega	5,000,000.00	0	0
12020632	Registration Fee State Polytechnic	800,000.00	0	0
12020633	Registration Fee College of Education, Argungu	50,000,000.00	0	0
12020634	Registration Fee College of Preliminary Studies, Yauri	2,500,000.00	0	0
12020635	Registration Fee School of Nursing	850,000.00	0	0
12020636	Registration Fee University Aliero	48,587,636.00	0	0
12020637	Registration Fee Abdullahi Fodio	50,000.00	0	0
12020638	Registration & Renewal Contract MOE	10,000,000.00	0	0
12020640	High Court	500,000.00	0	0
12020641	Sharia Court	230,000.00	0	0
12020642	Motor Vehicle Registration Fee	1,500,000.00	0	0
12020643	Certificate of Road Worthiness	2,000,000.00	0	0
12020644	Miscellaneous Traffic Regulati	500,000.00	0	0
12020645	Stamp Duty	5,000,000.00	0	0
12020646	Hackney Carrier Registration	200,000.00	0	0
12020647	Consent Fees Non-Refundable	100,000.00	0	0
12020652	Irrigation Fee	1,000,000.00	0	0
12020655	Central Market (Gate Fees)	2,000,000.00	0	0
12020656	Water Rate	129,416,656.00	0	0
12020658	Registration of Cooperate Societies	2,000,000.00	0	0
12020660	Contract Agreement MOE	3,000,000.00	0	0
12020661	Sewerage Evacuation Service Fee	500,000.00	0	0
12020664	Sales of Seeds from Nurseries	50,000.00	0	0
12020666	Sales of Fruit and Vegetables	200,000.00	0	0
12020670	Livestock maintainance	50,000.00	0	0
12020671	Sale of Supplementary Feeds	500,000.00	0	0
12020673	Tueguya Farming	500,000.00	0	0
12020676	Sales of Animal Feeds	1,000,000.00	0	0
12020678	Sales of Tractor/Recovery	500,000.00	0	0
12020680	Sale of GRA Houses	3,500,000.00	0	0
12020681	Sale of Houses Statewide	40,000,000.00	0	0
12020683	Sale of Fertilizer	200,000,000.00	0	0
12020686	Kebbi State Youth Empowerment	2,000,000.00	0	0
12020687	Sale of Vehicle Registration Book	500,000.00	0	0
12020689	Sales of Other Forest Products	150,000.00	0	0
12020690	Registration & Renewal of Contract	10,000,000.00	0	0
12020691	Contract Agreement Fee	100,000.00	0	0
12020694	Trade Fair (Gate Fees)	600,000.00	0	0
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>226,776,312.62</b>	<b>0</b>	<b>0</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0	0
12020707	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	0	0
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	0	0
12020710	EARNINGS FROM GUEST HOUSES	15,000,000.00	0	0
12020713	Earning from Commercial Activities/Printing	2,000,000.00	0	0
12020714	Workshop Account Cost	26,880,000.00	0	0
12020715	Land Clearing Operation	200,000.00	0	0
12020716	Development Charge	2,000,000.00	0	0
12020718	Hospital Sales	300,000.00	0	0
12020719	Pure water industries	200,000.00	0	0
12020720	National Driving Licence	1,000,000.00	0	0
12020721	Bakery industries	100,000.00	0	0
12020722	Mechanical Cultiveton fees Tractor Hiring Services	500,000.00	0	0
12020723	Commercial public toilet	80,000.00	0	0
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,350,000.00</b>	<b>0</b>	<b>0</b>
12020801	RENT ON GOVT. QUARTERS	350,000.00	0	0
12020806	Recovery of Housing Rent for Public Office Holders	500,000.00	0	0
12020807	Lease Rental/Abuja Hotel	5,000,000.00	0	0
12020808	Rent of Produce Stores and Dumps	500,000.00	0	0



<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>35,748,188.00</b>	<b>0</b>	<b>0</b>
12020901	RENT ON GOVT. LAND	13,348,188.00	0	0
12020907	Rent on Market Lets & Shops	5,000,000.00	0	0
12020908	Rent on KUDA Shops	900,000.00	0	0
12020911	Ground Rent KUDA	500,000.00	0	0
12020912	Ground Rent	6,000,000.00	0	0
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	0	0
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>37,920,000.00</b>	<b>0</b>	<b>0</b>
12021004	MOTOR VEHICLE REFURBISHING LOAN	8,000,000.00	0	0
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	0	0
12021007	Refund of Compensation	441,186.00	0	0
12021008	Refund of Overpayment	500,000.00	0	0
12021009	Repayment of Furniture Loans	11,000,000.00	0	0
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	0	0
12021012	Compensation on trees and eco trees	100,000.00	0	0
12021013	Compensation on environmental degradation	2,000,000.00	0	0
12021014	Repayment of cer loan	13,778,814.00	0	0
<b>120212</b>	<b>INTEREST EARNED</b>	<b>5,000,000.00</b>	<b>0</b>	<b>0</b>
12021210	BANK INTEREST	4,000,000.00	0	0
12021211	GAINS ON FOREIGN EXCHANGE	1,000,000.00	0	0
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>245,030,000.00</b>	<b>0</b>	<b>0</b>
12021302	AUDIT FEES	30,000.00	0	0
12021301	Construction of cotton market re-imburement	5,000,000.00	0	0
12021305	Re-imburssement from sale of grain	240,000,000.00	0	0
<b>13</b>	<b>AID AND GRANTS</b>	<b>15,927,686,432.30</b>	<b>900,000,000.00</b>	<b>25,107,787,280.18</b>
<b>1302</b>	<b>GRANTS</b>	<b>15,927,686,432.30</b>	<b>900,000,000.00</b>	<b>25,107,787,280.18</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>10,500,000,000.00</b>	<b>900,000,000.00</b>	<b>14,871,256,839.00</b>
13020101	CURRENT DOMESTIC GRANTS	8,700,000,000.00	900,000,000.00	11,721,256,839.00
13020103	Federal Government Grant for UBE	1,800,000,000.00	0	3,150,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,427,686,432.30</b>	<b>0</b>	<b>10,236,530,441.18</b>
13020202	CAPITAL FOREIGN GRANTS	5,427,686,432.30	0	10,236,530,441.18
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>6,654,681,143.00</b>	<b>460,681,143.00</b>	<b>25,729,396,683.40</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>16,025,134,503.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>16,025,134,503.00</b>
14020202	SALE OF FIXED ASSETS	0	0	16,025,134,503.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>6,654,681,143.00</b>	<b>460,681,143.00</b>	<b>9,704,262,180.40</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,000,000,000.00</b>	<b>0</b>	<b>8,900,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	0	8,900,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,654,681,143.00</b>	<b>460,681,143.00</b>	<b>804,262,180.40</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,654,681,143.00	460,681,143.00	804,262,180.40

Kebbi State Government 2021 Budget Estimates: 022000800000 - Board of Internal Revenue - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>6,397,057,473.00</b>	<b>8,600,480,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>6,397,057,473.00</b>	<b>8,600,480,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0</b>	<b>5,464,234,782.00</b>	<b>8,010,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0</b>	<b>5,464,234,782.00</b>	<b>8,010,000,000.00</b>
12010101	PERSONAL TAXES	0	5,464,234,782.00	8,010,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>932,822,691.00</b>	<b>590,480,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0</b>	<b>14,508,176.00</b>	<b>22,200,000.00</b>
12020131	MOTOR VEHICLE LICENCES	0	12,345,801.00	17,000,000.00
12020132	DRIVERS' LICENCES	0	2,162,375.00	5,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>12,401,561.00</b>	<b>61,580,000.00</b>
12020616	Sales of Application Forms	0	1,233,410.00	2,000,000.00
12020643	Certificate of Road Worthiness	0	3,383,625.00	5,000,000.00
12020644	Miscellaneous Traffic Regulati	0	0	30,580,000.00
12020645	Stamp Duty	0	599,326.00	1,000,000.00
12020646	Hackney Carrier Registration	0	2,185,200.00	3,000,000.00
12020687	Sale of Vehicle Registration Book	0	5,000,000.00	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0</b>	<b>3,241,950.00</b>	<b>4,500,000.00</b>
12020720	National Driving Licence	0	3,241,950.00	4,500,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0</b>	<b>902,671,004.00</b>	<b>502,200,000.00</b>
12021007	Refund of Compensation	0	902,671,004.00	502,200,000.00

Kebbi State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce and Industry (Hqt) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	hce January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>2,943,410.00</u>	<u>4,900,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	2,943,410.00	4,900,000.00
1202	<b>NON-TAX REVENUE</b>	0	2,943,410.00	4,900,000.00
120201	<b>LICENCES - GENERAL</b>	0	1,954,000.00	3,000,000.00
12020144	Registration of Business Premises License	0	1,954,000.00	3,000,000.00
120204	<b>FEES - GENERAL</b>	0	791,600.00	800,000.00
12020439	AGENCY FEES	0	791,600.00	800,000.00
120207	<b>EARNINGS -GENERAL</b>	0	197,810.00	1,100,000.00
12020710	EARNINGS FROM GUEST HOUSES	0	77,800.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	120,010.00	1,000,000.00
Kebbi State Government 2021 Budget Estimates: 022205200100 - Tourisms Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	hce January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>3,930,107.00</u>	<u>51,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	3,930,107.00	51,000,000.00
1202	<b>NON-TAX REVENUE</b>	0	3,930,107.00	51,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0	3,930,107.00	6,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	3,930,107.00	6,000,000.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	0	0	45,000,000.00
12020807	Lease Rental/Abuja Hotel	0	0	45,000,000.00
Kebbi State Government 2021 Budget Estimates: 022205300100 - Birnin Kebbi Central Market - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	hce January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>2,394,415.00</u>	<u>12,610,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	2,394,415.00	12,610,000.00
1202	<b>NON-TAX REVENUE</b>	0	2,394,415.00	12,610,000.00
120204	<b>FEES - GENERAL</b>	0	0	5,510,000.00
12020465	Building Permit (Land) Planning	0	0	5,510,000.00
120207	<b>EARNINGS -GENERAL</b>	0	739,235.00	2,100,000.00
12020713	Earning from Commercial Activities/Printing	0	739,235.00	2,100,000.00
120209	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	0	1,655,180.00	5,000,000.00
12020908	Rent on KUDA Shops	0	1,655,180.00	5,000,000.00
Kebbi State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	hce January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>5,112,816.00</u>	<u>24,300,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	5,112,816.00	24,300,000.00
1202	<b>NON-TAX REVENUE</b>	0	5,112,816.00	24,300,000.00
120204	<b>FEES - GENERAL</b>	0	4,664,816.00	12,700,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	850,000.00	5,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0	20,000.00	200,000.00
12020455	Contract Agreement Processing Fees (MOJ)	0	3,614,216.00	6,500,000.00
12020477	Speed Boat Transport Fees	0	180,600.00	1,000,000.00
120205	<b>FINES - GENERAL</b>	0	0	3,500,000.00
12020504	Court Fine Mobile Court	0	0	3,500,000.00
120206	<b>SALES - GENERAL</b>	0	448,000.00	5,000,000.00
12020643	Certificate of Road Worthiness	0	0	4,000,000.00
12020687	Sale of Vehicle Registration Book	0	448,000.00	1,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0	0	3,100,000.00
12020714	Workshop Account Cost	0	0	100,000.00
12020720	National Driving Licence	0	0	3,000,000.00
Kebbi State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources and Rural Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	hce January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>573,719.00</u>	<u>2,000,000.00</u>



12	INDEPENDENT REVENUE	0	573,719.00	2,000,000.00
1202	NON-TAX REVENUE	0	573,719.00	2,000,000.00
120204	FEES - GENERAL	0	573,719.00	2,000,000.00
12020451	TIMBER & FOREST FEES	0	573,719.00	2,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025210200100 - Water Board - Revenue Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>95,368,288.00</u>	<u>263,796,787.00</u>
12	INDEPENDENT REVENUE	0	95,368,288.00	263,796,787.00
1202	NON-TAX REVENUE	0	95,368,288.00	263,796,787.00
120204	FEES - GENERAL	0	95,368,288.00	263,796,787.00
12020473	Service Charge	0	95,368,288.00	263,796,787.00
<b>Kebbi State Government 2021 Budget Estimates: 025300100100 - Ministry of Lands &amp; Housing - Revenue Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>43,055,631.00</u>	<u>90,554,452.00</u>
12	INDEPENDENT REVENUE	0	43,055,631.00	90,554,452.00
1202	NON-TAX REVENUE	0	43,055,631.00	90,554,452.00
120204	FEES - GENERAL	0	1,314,600.00	8,874,452.00
12020447	LAND USE FEES	0	1,314,600.00	3,100,000.00
12020469	Document Registration and Research Fee	0	0	5,774,452.00
120205	FINES - GENERAL	0	13,468,114.00	20,000,000.00
12020506	Penalties Charges	0	13,468,114.00	20,000,000.00
120206	SALES - GENERAL	0	19,553,458.00	45,680,000.00
12020614	SALES OF GOVT. BUILDINGS	0	19,553,458.00	45,680,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	1,733,532.00	6,000,000.00
12020803	RENT ON GOVT BUILDINGS	0	1,733,532.00	6,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	6,985,927.00	10,000,000.00
12020913	Owner Occupier (Housing Coporation)	0	6,985,927.00	10,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025300110100 - State Housing Corporation - Revenue Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>90,000.00</u>	<u>1,280,000.00</u>
12	INDEPENDENT REVENUE	0	90,000.00	1,280,000.00
1202	NON-TAX REVENUE	0	90,000.00	1,280,000.00
120204	FEES - GENERAL	0	0	1,080,000.00
12020471	Owner Occupier Scheme	0	0	1,080,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	90,000.00	200,000.00
12020801	RENT ON GOVT. QUARTERS	0	90,000.00	200,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025300120100 - State Development &amp; Property Authority (KUDA) - Revenue Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>11,234,000.00</u>	<u>13,800,000.00</u>
12	INDEPENDENT REVENUE	0	11,234,000.00	13,800,000.00
1202	NON-TAX REVENUE	0	11,234,000.00	13,800,000.00
120204	FEES - GENERAL	0	10,012,000.00	12,600,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0	710,000.00	1,000,000.00
12020457	Sanitation Fees	0	1,252,000.00	2,000,000.00
12020465	Building Permit (Land) Planning	0	7,030,000.00	7,500,000.00
12020473	Service Charge	0	1,020,000.00	2,100,000.00
120205	FINES - GENERAL	0	201,000.00	300,000.00
12020506	Penalties Charges	0	201,000.00	300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	1,021,000.00	900,000.00
12020908	Rent on KUDA Shops	0	1,021,000.00	900,000.00
<b>Kebbi State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Revenue Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>



<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>3,361,000.00</b>	<b>6,825,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>3,361,000.00</b>	<b>6,825,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>3,361,000.00</b>	<b>6,825,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>1,029,900.00</b>	<b>2,100,000.00</b>
12020459	Probate Fee High Court	0	0	100,000.00
12020461	Court Fee Area Court	0	1,029,900.00	2,000,000.00

<b>120205</b>	<b>FINES - GENERAL</b>	<b>0</b>	<b>2,331,100.00</b>	<b>4,725,000.00</b>
12020503	Court Fine Area Court	0	1,776,800.00	4,000,000.00
12020504	Court Fine Mobile Court	0	554,300.00	650,000.00
12020505	Court Fine Rent Tribunal	0	0	75,000.00

**Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>1,079,000.00</b>	<b>2,470,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>1,079,000.00</b>	<b>2,470,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>1,079,000.00</b>	<b>2,470,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>720,000.00</b>	<b>2,270,000.00</b>
12020401	COURT FEES	0	371,500.00	1,300,000.00
12020418	MARRIAGE/ DIVORCE FEES	0	0	170,000.00
12020445	CHANGE OF OWNERSHIP FEES	0	183,500.00	400,000.00
12020462	Appeal Fees	0	165,000.00	400,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0</b>	<b>359,000.00</b>	<b>200,000.00</b>
12020502	Court Fine High Court	0	359,000.00	200,000.00

**Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>543,950.00</b>	<b>2,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>543,950.00</b>	<b>2,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>543,950.00</b>	<b>2,650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>453,950.00</b>	<b>2,350,000.00</b>
12020401	COURT FEES	0	105,000.00	1,000,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	0	99,000.00	500,000.00
12020464	Appeal Fee Sharia Court	0	51,500.00	350,000.00
12020475	Marriage/Divorce Fees	0	198,450.00	500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0</b>	<b>90,000.00</b>	<b>300,000.00</b>
12020501	FINES/PENALTIES	0	90,000.00	300,000.00

**Kebbi State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>1,985,631.00</b>	<b>2,647,508.00</b>
12020455	Contract Agreement Processing Fees (MOJ)	0	1,985,631.00	2,647,508.00

**Kebbi State Government 2021 Budget Estimates: 051300100100 - Ministry of Youths & Sports - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
12020442	ASSOCIATION FEES	0	0	500,000.00

**Kebbi State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>30,000.00</b>	<b>500,000.00</b>



<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>30,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>30,000.00</b>	<b>500,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0</b>	<b>10,000.00</b>	<b>200,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	10,000.00	200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0</b>	<b>20,000.00</b>	<b>300,000.00</b>
12020804	RENT ON CONFERENCE CENTRES	0	20,000.00	300,000.00

**Kebbi State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>258,700.00</b>	<b>17,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>258,700.00</b>	<b>17,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>258,700.00</b>	<b>17,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>
12020134	PRIVATE SCHOOLS LICENSES	0	0	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>258,700.00</b>	<b>14,500,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0	258,700.00	14,500,000.00

**Kebbi State Government 2021 Budget Estimates: 051702700100 - Abdullahi Fodio Islamic Centre - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>5,940.00</b>	<b>100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>5,940.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>5,940.00</b>	<b>100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>5,940.00</b>	<b>100,000.00</b>

12020453	APPLICATIONS FEES	0	5,940.00	100,000.00
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**Kebbi State Government 2021 Budget Estimates: 051900100100 - Ministry of Higher Education - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>472,000.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>472,000.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>472,000.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>472,000.00</b>	<b>3,000,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0	22,000.00	1,000,000.00
12020469	Document Registration and Research Fee	0	450,000.00	2,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051901800100 - State Polytechnic, Dakin Gari - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>3,135,700.00</b>	<b>6,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>3,135,700.00</b>	<b>6,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>3,135,700.00</b>	<b>6,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>3,135,700.00</b>	<b>6,000,000.00</b>
12020453	APPLICATIONS FEES	0	136,100.00	500,000.00
12020476	SCHOOL TUITION FEE	0	2,999,600.00	5,500,000.00

**Kebbi State Government 2021 Budget Estimates: 051901900100 - College of Education, Argungu - Revenue Summary by Economic**

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>38,082,800.00</b>	<b>90,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>38,082,800.00</b>	<b>90,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>38,082,800.00</b>	<b>90,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>38,082,800.00</b>	<b>90,100,000.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0	25,000.00	100,000.00
12020453	APPLICATIONS FEES	0	0	20,000,000.00
12020476	SCHOOL TUITION FEE	0	38,057,800.00	70,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051902100100 - State University of Science & Technology Aliero - Revenue Summary by Economic**



Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>5,462,900.00</u>	<u>193,020,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	5,462,900.00	193,020,000.00
1202	<b>NON-TAX REVENUE</b>	0	5,462,900.00	193,020,000.00
120204	<b>FEES - GENERAL</b>	0	5,462,900.00	193,020,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0	0	3,500,000.00
12020453	APPLICATIONS FEES	0	5,462,900.00	8,000,000.00
12020476	SCHOOL TUITION FEE	0	0	181,520,000.00

Kebbi State Government 2021 Budget Estimates: 051902800100 - College of Preliminary Studies, Yauri - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>449,020.00</u>	<u>16,500,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	449,020.00	16,500,000.00
1202	<b>NON-TAX REVENUE</b>	0	449,020.00	16,500,000.00
120204	<b>FEES - GENERAL</b>	0	449,020.00	16,500,000.00
12020453	APPLICATIONS FEES	0	218,020.00	1,000,000.00
12020476	SCHOOL TUITION FEE	0	231,000.00	15,500,000.00

Kebbi State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>19,474,112.00</u>	<u>33,937,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	19,474,112.00	33,937,000.00
1202	<b>NON-TAX REVENUE</b>	0	19,474,112.00	33,937,000.00
120201	<b>LICENCES - GENERAL</b>	0	315,000.00	500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	0	315,000.00	500,000.00
120204	<b>FEES - GENERAL</b>	0	132,000.00	550,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	112,000.00	500,000.00
12020473	Service Charge	0	20,000.00	50,000.00
120207	<b>EARNINGS -GENERAL</b>	0	19,027,112.00	32,887,000.00
12020718	Hospital Sales	0	19,027,112.00	32,887,000.00

Kebbi State Government 2021 Budget Estimates: 052102600100 - Sir-Yahaya Memorial Hospital - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>1,117,190.00</u>	<u>10,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	1,117,190.00	10,000,000.00
1202	<b>NON-TAX REVENUE</b>	0	1,117,190.00	10,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0	1,117,190.00	10,000,000.00
12020718	Hospital Sales	0	1,117,190.00	10,000,000.00

Kebbi State Government 2021 Budget Estimates: 052110400100 - School of Nursing and Midwifery - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0</u>	<u>8,819,870.00</u>	<u>25,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0	8,819,870.00	25,000,000.00

1202	<b>NON-TAX REVENUE</b>	0	8,819,870.00	25,000,000.00
120204	<b>FEES - GENERAL</b>	0	8,819,870.00	24,000,000.00
12020453	APPLICATIONS FEES	0	8,819,870.00	24,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0	0	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	1,000,000.00

Kebbi State Government 2021 Budget Estimates: 052110600100 - School of Health Technology, Jega - Revenue Summary by Economic				
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Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>50,000.00</b>	<b>15,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>50,000.00</b>	<b>15,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>50,000.00</b>	<b>15,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>13,600,000.00</b>
12020453	APPLICATIONS FEES	0	0	13,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
12020616	Sales of Application Forms	0	50,000.00	2,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Revenue Summary by Economic</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>2,443,800.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>2,443,800.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>2,443,800.00</b>	<b>11,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
12020473	Service Charge	0	0	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
12020506	Penalties Charges	0	0	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0</b>	<b>2,073,600.00</b>	<b>3,300,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0	582,600.00	700,000.00
12020664	Sales of Seeds from Nurseries	0	0	100,000.00
12020673	Tueguya Farming	0	1,491,000.00	2,000,000.00
12020689	Sales of Other Forest Products	0	0	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0</b>	<b>370,000.00</b>	<b>3,600,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	500,000.00
12020713	Earning from Commercial Activities/Printing	0	0	1,000,000.00
12020716	Development Charge	0	0	1,000,000.00
12020724	Earning from supply of Materials	0	370,000.00	1,100,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0</b>	<b>200</b>	<b>700,000.00</b>
12020910	Rent on Government Properties	0	200	700,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>



12021012	Compensation on trees and eco trees	0	0	1,000,000.00
12021013	Compensation on environmental degradation	0	0	2,000,000.00



Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>			<b>49,634,039,786.00</b>	<b>92,010,230,333.00</b>	<b>141,644,270,119.00</b>
<b>1000000000</b>	<b>Administration Sector</b>	<b>21,083,423,726.00</b> 2,220,592,557.00	<b>18,550,010,000.00</b> 8,285,345,087.00	<b>10,505,937,644.00</b>	<b>14,397,600,000.00</b>	<b>24,903,537,644.00</b>
<b>1110000000</b>	<b>Governor's Office</b>	<b>354,685,782.00</b>	<b>3,483,604,308.00</b>	<b>3,838,290,090.00</b>	<b>3,540,000,000.00</b>	<b>7,378,290,090.00</b>
11100100100	Office of the Executive Governor	69,485,782.00	2,752,000,000.00	2,821,485,782.00	-	2,821,485,782.00
11100100200	Office of the Deputy Governor	10,000,000.00	126,500,000.00	136,500,000.00	-	136,500,000.00
11100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
11100800100	Kebbi State Emergency Relief Agency (SEMA)	-	14,700,000.00	14,700,000.00	-	14,700,000.00
11100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.00
11101800100	Special Services	6,000,000.00	82,781,000.00	88,781,000.00	-	88,781,000.00
11102800100	NCWS	-	600,000.00	600,000.00	-	600,000.00
11103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
11103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.00
11111300100	Directorate of Protocol	29,200,000.00	195,500,000.00	224,700,000.00	-	224,700,000.00
11101300100	Administrative	240,000,000.00	268,023,308.00	508,023,308.00	3,490,000,000.00	3,998,023,308.00
<b>16100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>580,627,624.00</b>	<b>1,943,850,000.00</b>	<b>2,524,477,624.00</b>	<b>8,620,105,000.00</b>	<b>11,144,582,624.00</b>
16100100100	Office of the Secretary to the State Government	550,000,000.00	1,851,200,000.00	2,401,200,000.00	8,620,105,000.00	11,021,305,000.00
16102100100	Liaison Office -Abuja	3,500,000.00	12,400,000.00	15,900,000.00	-	15,900,000.00
16102100200	Liaison Office - Kaduna	5,000,000.00	3,700,000.00	8,700,000.00	-	8,700,000.00
16102100300	Liaison Office - Sokoto	2,600,000.00	2,050,000.00	4,650,000.00	-	4,650,000.00
16102100400	Liaison Office - Lagos	-	2,000,000.00	2,000,000.00	-	2,000,000.00
16102200100	Preaching Board	3,500,000.00	1,300,000.00	4,800,000.00	-	4,800,000.00
16102500100	Religious Affairs	-	67,400,000.00	67,400,000.00	-	67,400,000.00
16103700100	Haji Commission (PWA)	16,027,624.00	3,800,000.00	19,827,624.00	-	19,827,624.00
<b>11200000000</b>	<b>State Assembly</b>	<b>539,848,317.00</b>	<b>2,635,530,779.00</b>	<b>3,175,379,096.00</b>	<b>1,653,495,000.00</b>	<b>4,828,874,096.00</b>
11200300100	State Assembly	534,872,934.00	2,603,530,779.00	3,138,403,713.00	1,621,495,000.00	4,759,898,713.00
11200400200	House of Assembly Commission	4,975,383.00	32,000,000.00	36,975,383.00	32,000,000.00	68,975,383.00
<b>12300000000</b>	<b>Ministry of Information and Culture</b>	<b>366,721,286.00</b>	<b>82,710,000.00</b>	<b>449,431,286.00</b>	<b>256,000,000.00</b>	<b>705,431,286.00</b>
12300100100	Ministry of Information and Culture	112,000,000.00	56,600,000.00	168,600,000.00	256,000,000.00	424,600,000.00
12300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
12300300100	Kebbi State Television (KBTv)	121,000,000.00	14,210,000.00	135,210,000.00	-	135,210,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	8,300,000.00	142,021,286.00	-	142,021,286.00

<b>1240000000</b>	<b>Fire Service</b>	-	-	-	<b>328,000,000.00</b>	<b>328,000,000.00</b>
12400700100	Fire Service	-	-	-	328,000,000.00	328,000,000.00
<b>1250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>242,000,000.00</b>	<b>78,890,000.00</b>	<b>320,890,000.00</b>	-	<b>320,890,000.00</b>
12500500100	Establishment Training & Pension	242,000,000.00	78,530,000.00	320,530,000.00	-	320,530,000.00
12500700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.00
<b>1400000000</b>	<b>Office of the State Auditor General</b>	<b>47,697,659.00</b>	<b>25,250,000.00</b>	<b>72,947,659.00</b>	-	<b>72,947,659.00</b>
14000100100	Office of the State Auditor General	47,697,659.00	25,250,000.00	72,947,659.00	-	72,947,659.00
<b>1410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>42,211,889.00</b>	<b>1,910,000.00</b>	<b>44,121,889.00</b>	-	<b>44,121,889.00</b>
14100200100	Local Government Audit	42,211,889.00	1,910,000.00	44,121,889.00	-	44,121,889.00
<b>1470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>35,000,000.00</b>	<b>13,350,000.00</b>	<b>48,350,000.00</b>	-	<b>48,350,000.00</b>
14700100100	Civil Service Commission	35,000,000.00	13,350,000.00	48,350,000.00	-	48,350,000.00
<b>1480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>3,800,000.00</b>	<b>6,200,000.00</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
14800100100	Kebbi State Independent Electoral Commission	3,800,000.00	6,200,000.00	10,000,000.00	-	10,000,000.00
<b>1490000000</b>	<b>Local Government Service Commission</b>	<b>8,000,000.00</b>	<b>14,050,000.00</b>	<b>22,050,000.00</b>	-	<b>22,050,000.00</b>
14900100100	Local Government Service Commission	5,500,000.00	12,000,000.00	17,500,000.00	-	17,500,000.00
14900200100	Local Government Pension Board	2,500,000.00	2,050,000.00	4,550,000.00	-	4,550,000.00
<b>2000000000</b>	<b>Economic Sector</b>	<b>11,780,582,076.00</b>	<b>5,083,633,569.00</b>	<b>16,864,215,645.00</b>	<b>44,979,298,809.00</b>	<b>61,843,514,454.00</b>
<b>2150000000</b>	<b>Ministry of Agriculture</b>	<b>657,000,000.00</b>	<b>43,820,000.00</b>	<b>700,820,000.00</b>	<b>7,791,537,363.00</b>	<b>8,492,357,363.00</b>
21500100100	Ministry of Agriculture	250,000,000.00	29,300,000.00	279,300,000.00	7,791,537,363.00	8,070,837,363.00
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	4,900,000.00	394,900,000.00	-	394,900,000.00
21510300100	RAMP	-	3,280,000.00	3,280,000.00	-	3,280,000.00
21510900100	Forestry II Project	17,000,000.00	2,740,000.00	19,740,000.00	-	19,740,000.00
21511000100	KASCOM	-	3,600,000.00	3,600,000.00	-	3,600,000.00
<b>2160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>632,947,778.00</b>	<b>16,200,000.00</b>	<b>649,147,778.00</b>	<b>2,285,000,000.00</b>	<b>2,934,147,778.00</b>
21600100100	Ministry of Animal Health Husbandry	632,947,778.00	16,200,000.00	649,147,778.00	2,285,000,000.00	2,934,147,778.00
<b>2200000000</b>	<b>Ministry of Finance</b>	<b>9,293,297,948.00</b>	<b>4,070,535,569.00</b>	<b>13,363,833,517.00</b>	<b>2,914,000,000.00</b>	<b>16,277,833,517.00</b>
22000100100	Ministry of Finance (Hqt)	9,210,186,681.00	3,443,135,569.00	12,653,322,250.00	2,914,000,000.00	15,567,322,250.00
22000600100	Youth Empowerment and Social Support Operation (YESSO)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
22000700100	Accountant General's Office	-	390,000,000.00	390,000,000.00	-	390,000,000.00
22000700200	Kebbi State PFMU	4,386,198.00	4,200,000.00	8,586,198.00	-	8,586,198.00
22000800000	Board of Internal Revenue	78,725,069.00	218,500,000.00	297,225,069.00	-	297,225,069.00

22005700100	Micro Finance Banks Operations	-	8,700,000.00	8,700,000.00	-	8,700,000.00
<b>22200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>160,937,350.00</b>	<b>305,350,000.00</b>	<b>466,287,350.00</b>	<b>2,612,000,000.00</b>	<b>3,078,287,350.00</b>
22200100100	Ministry of Commerce and Industry (Hqt)	85,437,350.00	292,000,000.00	377,437,350.00	2,612,000,000.00	2,989,437,350.00
22205200100	Tourisms Board	30,500,000.00	1,850,000.00	32,350,000.00	-	32,350,000.00
22205300100	Birnin Kebbi Central Market	45,000,000.00	11,500,000.00	56,500,000.00	-	56,500,000.00
<b>22800000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>-</b>	<b>79,400,000.00</b>	<b>79,400,000.00</b>	<b>1,513,000,000.00</b>	<b>1,592,400,000.00</b>
22800100100	Ministry of Information Communication and Technology (ICT)	-	79,400,000.00	79,400,000.00	1,513,000,000.00	1,592,400,000.00
<b>23400000000</b>	<b>Ministry of Works and Transport</b>	<b>440,000,000.00</b>	<b>278,618,000.00</b>	<b>718,618,000.00</b>	<b>12,704,000,000.00</b>	<b>13,422,618,000.00</b>
23400100100	Ministry of Works and Transport	352,000,000.00	25,300,000.00	377,300,000.00	11,544,000,000.00	11,921,300,000.00
23410300100	Rural Electrification Board (REB)	35,000,000.00	3,818,000.00	38,818,000.00	1,160,000,000.00	1,198,818,000.00
23410500100	Sir Ahmadu Bello Airport	53,000,000.00	249,500,000.00	302,500,000.00	-	302,500,000.00
<b>23800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>24,500,000.00</b>	<b>45,700,000.00</b>	<b>70,200,000.00</b>	<b>2,889,761,446.00</b>	<b>2,959,961,446.00</b>
23800100100	Ministry of Budget & Economic Planning (Hqt)	24,500,000.00	37,900,000.00	62,400,000.00	2,889,761,446.00	2,952,161,446.00
23800700100	CARES Coordinating Office	-	7,800,000.00	7,800,000.00	-	7,800,000.00
<b>25000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>-</b>	<b>3,640,000.00</b>
25000100100	Fiscal Responsibility Commission	-	3,640,000.00	3,640,000.00	-	3,640,000.00
<b>25200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>276,000,000.00</b>	<b>186,985,000.00</b>	<b>462,985,000.00</b>	<b>3,831,000,000.00</b>	<b>4,293,985,000.00</b>
25200100100	Ministry of Water Resources and Rural Development	118,000,000.00	7,385,000.00	125,385,000.00	3,831,000,000.00	3,956,385,000.00
25210200100	Water Board	155,000,000.00	176,300,000.00	331,300,000.00	-	331,300,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,300,000.00	6,300,000.00	-	6,300,000.00
<b>25300000000</b>	<b>Ministry of Lands and Housing</b>	<b>295,899,000.00</b>	<b>53,385,000.00</b>	<b>349,284,000.00</b>	<b>8,439,000,000.00</b>	<b>8,788,284,000.00</b>
25300100100	Ministry of Lands & Housing	114,000,000.00	25,000,000.00	139,000,000.00	8,439,000,000.00	8,578,000,000.00
25300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000.00
25300110100	State Housing Corporation	11,025,000.00	3,300,000.00	14,325,000.00	-	14,325,000.00
25300120100	State Development & Property Authority (KUDA)	170,874,000.00	13,785,000.00	184,659,000.00	-	184,659,000.00
<b>30000000000</b>	<b>Law and Justice Sector</b>	<b>2,302,700,000.00</b>	<b>1,295,624,000.00</b>	<b>3,598,324,000.00</b>	<b>2,006,240,380.00</b>	<b>5,604,564,380.00</b>

Kebbi State Government 2021 Approved Budget

<b>31800000000</b>	<b>Judiciary</b>	<b>2,233,000,000.00</b>	<b>692,524,000.00</b>	<b>2,925,524,000.00</b>	<b>1,763,240,380.00</b>	<b>4,688,764,380.00</b>
31801100100	Judicial Service Commission	80,000,000.00	42,000,000.00	122,000,000.00	334,240,380.00	456,240,380.00
31805100100	High Court	1,100,000,000.00	386,024,000.00	1,486,024,000.00	985,000,000.00	2,471,024,000.00
31805300100	Sharia Court	1,053,000,000.00	264,500,000.00	1,317,500,000.00	444,000,000.00	1,761,500,000.00
<b>32600000000</b>	<b>Ministry of Justice</b>	<b>69,700,000.00</b>	<b>603,100,000.00</b>	<b>672,800,000.00</b>	<b>243,000,000.00</b>	<b>915,800,000.00</b>
32600100100	Ministry of Justice	62,000,000.00	600,700,000.00	662,700,000.00	243,000,000.00	905,700,000.00
32600200100	Law Reform Commission	7,700,000.00	2,400,000.00	10,100,000.00	-	10,100,000.00
<b>50000000000</b>	<b>Social Sector</b>	<b>14,779,549,093.00</b>	<b>3,886,013,404.00</b>	<b>18,665,562,497.00</b>	<b>30,627,091,144.00</b>	<b>49,292,653,641.00</b>
<b>51300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>63,857,951.00</b>	<b>147,000,000.00</b>	<b>210,857,951.00</b>	<b>1,604,000,000.00</b>	<b>1,814,857,951.00</b>
51300100100	Ministry of Youths & Sports	63,857,951.00	147,000,000.00	210,857,951.00	1,604,000,000.00	1,814,857,951.00

<b>5140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>64,000,000.00</b>	<b>75,660,000.00</b>	<b>139,660,000.00</b>	<b>1,468,212,000.00</b>	<b>1,607,872,000.00</b>
51400100100	Ministry of Women Affairs and Social Development	64,000,000.00	69,460,000.00	133,460,000.00	1,468,212,000.00	1,601,672,000.00
51400200100	Social Security Welfare Fund	-	3,600,000.00	3,600,000.00	-	3,600,000.00
51405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
<b>5170000000</b>	<b>Ministry of Education</b>	<b>5,381,461,142.00</b>	<b>1,971,060,000.00</b>	<b>7,352,521,142.00</b>	<b>14,520,000,000.00</b>	<b>21,872,521,142.00</b>
51700100100	Ministry of Education	602,465,348.00	1,617,060,000.00	2,219,525,348.00	8,220,000,000.00	10,439,525,348.00
51700300100	Universal Basic Education (UBE)	2,046,000,000.00	120,000,000.00	2,166,000,000.00	6,300,000,000.00	8,466,000,000.00
51700300200	Primary School Staff Pension Board	3,852,096.00	3,500,000.00	7,352,096.00	-	7,352,096.00
51700800100	Library Board	54,000,000.00	7,500,000.00	61,500,000.00	-	61,500,000.00
51702600100	Arabic & Islamic Education Board	450,000,000.00	22,450,000.00	472,450,000.00	-	472,450,000.00
51702700100	Abdullahi Fodio Islamic Centre	71,000,000.00	6,350,000.00	77,350,000.00	-	77,350,000.00
51705700100	Secondary School Management Board	2,123,520,028.00	192,260,000.00	2,315,780,028.00	-	2,315,780,028.00
51702800100	Agency for Adult Education	30,623,670.00	1,940,000.00	32,563,670.00	-	32,563,670.00
<b>5190000000</b>	<b>Ministry of Higher Education</b>	<b>3,931,200,000.00</b>	<b>497,970,000.00</b>	<b>4,429,170,000.00</b>	<b>5,120,000,000.00</b>	<b>9,549,170,000.00</b>
51900100100	Ministry of Higher Education	299,000,000.00	31,000,000.00	330,000,000.00	4,610,000,000.00	4,940,000,000.00
51901800100	State Polytechnic, Dakin Gari	451,000,000.00	40,500,000.00	491,500,000.00	-	491,500,000.00
51901900100	College of Education, Argungu	443,000,000.00	70,000,000.00	513,000,000.00	-	513,000,000.00
51902100100	State University of Science & Technology Allero	2,456,000,000.00	310,120,000.00	2,766,120,000.00	510,000,000.00	3,276,120,000.00
51905600100	State Scholarship Board	7,200,000.00	4,250,000.00	11,450,000.00	-	11,450,000.00
51902800100	College of Preliminary Studies, Yauri	275,000,000.00	42,100,000.00	317,100,000.00	-	317,100,000.00
<b>5210000000</b>	<b>Ministry of Health</b>	<b>5,115,000,000.00</b>	<b>1,164,623,404.00</b>	<b>6,279,623,404.00</b>	<b>6,839,879,144.00</b>	<b>13,119,502,548.00</b>
52100100100	Ministry of Health	4,000,000,000.00	919,423,404.00	4,919,423,404.00	3,800,000,000.00	8,719,423,404.00
52100300100	Primary Health Care Agency	-	25,500,000.00	25,500,000.00	3,039,879,144.00	3,065,379,144.00
52110300100	Health System Development Project II	-	2,400,000.00	2,400,000.00	-	2,400,000.00
52102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	72,000,000.00	772,000,000.00	-	772,000,000.00
52102700100	KEBBI MEDICAL CERENTER KALGO	50,000,000.00	48,000,000.00	98,000,000.00	-	98,000,000.00
52110400100	School of Nursing and Midwifery	190,000,000.00	20,400,000.00	210,400,000.00	-	210,400,000.00
52110600100	School of Health Technology, Jega	175,000,000.00	25,500,000.00	200,500,000.00	-	200,500,000.00
52110800100	KECHEMA	-	51,400,000.00	51,400,000.00	-	51,400,000.00
<b>5350000000</b>	<b>Ministry of Environment</b>	<b>165,430,000.00</b>	<b>14,500,000.00</b>	<b>179,930,000.00</b>	<b>1,045,000,000.00</b>	<b>1,224,930,000.00</b>
53500100100	Ministry of Environment	152,430,000.00	11,300,000.00	163,730,000.00	1,045,000,000.00	1,208,730,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	13,000,000.00	3,200,000.00	16,200,000.00	-	16,200,000.00
<b>5510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>58,600,000.00</b>	<b>15,200,000.00</b>	<b>73,800,000.00</b>	<b>30,000,000.00</b>	<b>103,800,000.00</b>
55100100100	Ministry for Local Government & Chieftaincy Affairs	56,000,000.00	13,000,000.00	69,000,000.00	30,000,000.00	99,000,000.00
55100100200	Council of Chiefs	2,600,000.00	2,200,000.00	4,800,000.00	-	4,800,000.00

## Kebbi State Government 2021 Approved Budget

Kebbi State Government 2021 Approved Budget - Capital Expenditure on Covid-19							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
People Empowerment Programme	190000000020	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	820,000,000.00		100,000,000.00
Food Security Programme (KARDA) Counterpart Funds	190000000005	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	74,800,000.00		74,800,000.00
Skill Acquisition for Youth in Agriculture	190000000008	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,050,000,000.00		50,000,000.00
Provision of Agric Commercial Service (KASCOM)	190000000013	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	50,000,000.00		100,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	190000000016	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,200,000,000.00		200,000,000.00
Purchase of Assorted Fertilizer	190000000017	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000,000.00	525,150,000.00	2,054,031,363.00
Purchase of Surplus Grains	190000000019	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,015,000,000.00		200,000,000.00
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	190000000024	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	100,000,000.00		30,000,000.00
CARES (P for R) (FADAMA)	190000000032	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	340,000,000.00		1,950,000,000.00
Commercial Agriculture Credit Loan	190000000033	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	320,000,000.00		20,000,000.00
Purchase of Livestock Production Inputs	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	58,000,000.00	50,000,000.00	100,000,000.00
Grazin Reserve Development	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	8,000,000.00	60,000,000.00
Covid-19 Veterinary Pest Control	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00		20,000,000.00
Accelerated Agricultural Development Scheme (AADS)	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	1,500,000,000.00	456,817,347.00	1,050,000,000.00
Provision to Improve Revenue Generation	190000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	325,000,000.00	20,500,000.00	225,000,000.00
Provision for Enterpreneurs Development	190000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00		50,000,000.00
National Programme on Zero Oil (Diversification)	190000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00		50,000,000.00
Provision of Cooperative Consumer Shops	190000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	20,000,000.00		50,000,000.00
Provision of Cooperative Subsidy & Grant	190000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00		50,000,000.00
Provision for Industrialization Programme	190000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00		100,000,000.00
Provision to Promote Small Scale Industries	190000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	5,000,000.00	50,000,000.00
SEED Capital for SMEs	190000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	865,000,000.00		250,000,000.00
CARES (P for R) (SMEs Component)	190000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00		780,000,000.00
Technology Business Incubator Centre	190000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20,000,000.00		20,000,000.00
Provision of Capacity Building for Indigenous Entrepreneurs	190000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	50,000,000.00		-
E-Learning Programmes for Primary and Secondary Schools	190000000010	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	15,000,000.00		30,000,000.00
Girl Child Information Technology Programme	190000000011	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		50,000,000.00
E-Commerce SMEs	190000000015	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	110,000,000.00		42,000,000.00
CARES (P for R) (ICT Voucher Component)	190000000016	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	30,000,000.00		-
CARES (P for R) (CSDP Component)	190000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	161,000,000.00		780,000,000.00
Establishment of CARES Office	190000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	35,000,000.00		40,000,000.00
Support to the State Committee on Food and Nutrition	190000000032	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	7,600,000.00		10,000,000.00
Facilitation of Social Investment Programmes (SIP)	190000000033	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	170,000,000.00		-
Contingency Fund	190000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services			373,261,446.00
WeCan Pogram for Youth Over 225 Wards	190000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services			1,000,000,000.00
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	190000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	350,000,000.00	47,000,000.00	65,150,000.00
Nigerian for Women Project (NWP) Counterpart Fund)	190000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	200,000,000.00		200,000,000.00

Purchase of COVID-19 PPEs	19000000022	052100100100 - Ministry of Health	23010132 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	190,000,000.00	-
<b>TOTAL</b>						<b>10,224,242,809.00</b>
<b>% of Covid-19 Expenditure in the Budget</b>						<b>7.22%</b>

Kebbi State Government 2021 Approved Budget - Capital Expenditure by Project							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>Total Capital Expenditure</b>					<b>57,509,220,163.92</b>	<b>17,487,924,502.36</b>	<b>92,010,230,333.00</b>
Purchase of Vehicles for the HOS and Perm Secs	13000000000	011101300100 - Administrative	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services		b	150,000,000.00
Provision for Furniture for the HOS and Perm Secs	13000000000	011101300100 - Administrative	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	100,000,000.00	16,000,000.00	100,000,000.00
Purchase of Furniture for Offices	13000000000	011101300100 - Administrative	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	10,000,000.00	-	20,000,000.00
Construction of Offices General	13000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services		-	20,000,000.00
Provision of Infrastructural Facilities to Secretariat	13000000000	011101300100 - Administrative	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70131 - General Personnel Services	15,000,000.00	-	30,000,000.00
Construction of State Secretariat & Furnishing	13000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	1,000,000,000.00	949,198,886.00	3,000,000,000.00
State Liaison Offices (Sokoto & Kaduna)	13000000000	011101300100 - Administrative	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services		-	60,000,000.00
Purchase of Computers	13000000000	011101300100 - Administrative	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services		-	10,000,000.00
Establishment of Civil Services Club	13000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services		-	100,000,000.00
Provision of AIDS Control Programme	04000000000	011103300100 - State Agency for Control of AIDS/HIV	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	50,000,000.00	-	50,000,000.00
Purchase of Vehicles (House of Assembly)	140000000001	011200300100 - State Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	740,000,000.00		369,390,000.00
Furnishing and Renovation Of House Of Assembly Complex	140000000002	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	-	30,000,000.00
Constr. Of 25No. New Assembly qrts, sch. & Clinic	140000000003	011200300100 - State Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs		-	572,000,000.00
Provision of Furnishing of House of Assembly	140000000004	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Construction of Residences of Speaker and Deputy Speaker	140000000005	011200300100 - State Assembly	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs		-	300,000,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex	140000000006	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	26,000,000.00
Upgrading and Modification of Wall Fence and Provision of Verve Wire to Improve Security at the Office Complex	140000000007	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	25,055,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks	140000000008	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	35,000,000.00	-	-
Provision of Additional Car Park, Landscaping, Improvement of the Existing Drainages to avoid Water Lodgment within the Complex	140000000009	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	25,000,000.00
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	140000000010	011200300100 - State Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs		-	20,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	140000000011	011200300100 - State Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	11,500,000.00		11,500,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	140000000012	011200300100 - State Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs		-	12,550,000.00
Construction and Furnishing of New Office Accommodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	140000000013	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	200,000,000.00
Purchase of 50no. Laptops and Accessories	140000000014	011200300100 - State Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	140000000015	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	20,000,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Complex	140000000016	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Upgrading and Furnishing of Wall Fence	140000000017	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Provision of Additional Car Park and Landscaping	140000000018	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Purchase of 2 no. Vehicles (House of Assembly Commission)	140000000001	011200400200 - House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs		-	32,000,000.00
Purchase of Information Equipments	110000000001	012300100100 - Ministry of Information and Culture	23010142 - Purchase of Information Equipments	70161 - General Public Services N.E.C	3,000,000.00	-	10,000,000.00
Provision of Printing Press	110000000002	012300100100 - Ministry of Information and Culture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - General Public Services N.E.C	15,000,000.00	-	10,000,000.00
Provision of Culture, Village	110000000003	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	3,000,000.00	-	3,000,000.00
External Publicity of live Coverage and Special Reports	110000000004	012300100100 - Ministry of Information and Culture	23010142 - Purchase of Information Equipments	70811 - Recreational and Sporting Services	50,000,000.00	13,000,000.00	40,000,000.00
Provision of Information Library	110000000005	012300100100 - Ministry of Information and Culture	23010142 - Purchase of Information Equipments	70161 - General Public Services N.E.C	1,000,000.00	-	1,000,000.00
Provision and Establishment of Research Library in the History Bureau Headquarter	110000000006	012300100100 - Ministry of Information and Culture	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - Education N. E. C	2,000,000.00	-	-

Provisin of Media Insurance	11000000007	012300100100 - Ministry of Information and Culture	23010141 - Insurance of Public Property	71091 - Social Protection N. E. C	5,000,000.00	-	5,000,000.00
Provision of International Culture Exchange Programme	11000000008	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	1,000,000.00	-	1,000,000.00
Provision of African Arts and Crafts Expo	11000000009	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	-	-	3,000,000.00
State Television	11000000010	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	100,000,000.00	-	100,000,000.00
Kebbi Radio	11000000011	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	50,000,000.00	13,000,000.00	50,000,000.00
Construction of Ariste Comp in Argungu	11000000012	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	-	-	2,000,000.00
Arfest	11000000013	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	-	-	5,000,000.00
Rehabilitation of Kebbi History Bureau	11000000014	012300100100 - Ministry of Information and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	-	-	15,000,000.00
Calabar Carnival	11000000015	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	-	-	3,000,000.00
State Festival	11000000016	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	5,000,000.00	3,000,000.00	5,000,000.00
Construction of P Center for N U J	11000000017	012300100100 - Ministry of Information and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	3,000,000.00
Purchase of Fire Fighting Vehicles and Water Tanks	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,000,000.00
Purchase of Spare Parts (Fire Service)	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	8,000,000.00	-	8,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	20000000020	012400700100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,000,000.00
State Liason Offices	140000000001	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	1,884,755.00	50,000,000.00
Purchase of Government Vehicles	140000000002	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	300,000,000.00	292,830,110.05	300,000,000.00
Purchase of Furniture	140000000003	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	20,000,000.00	-	50,000,000.00
Purchase of Staff Car and Convey Vehicles	140000000003	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	-	150,000,000.00
Insurance of Public Property	140000000004	016100100100 - Office of the Secretary to the State Government	23010141 - Insurance of Public Property	70133 - Other General Services	-	-	-
Construction and Rehabilitation of Staff Quarters	140000000005	016100100100 - Office of the Secretary to the State Government	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - Other General Services	-	-	100,000,000.00
Construction of Mosques/Rehabilitation	140000000006	016100100100 - Office of the Secretary to the State Government	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	150,000,000.00	110,021,231.00	200,000,000.00
Construction of Mosques and Islamic Schools	140000000007	016100100100 - Office of the Secretary to the State Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	700,000,000.00	575,441,418.00	1,200,000,000.00
Provision for Improvement to Government House	140000000008	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	10,832,000.00	-
Construction of Deputy Governor's Office and Residence	140000000009	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Rehabilitation of Pilgrims Camp	140000000010	016100100100 - Office of the Secretary to the State Government	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - Other General Services	-	-	80,000,000.00
Construction of Emirs Palaces/Guest Houses (4 Emirs)	140000000011	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	-	-	-
Provision for Special Services (Security)	140000000012	016100100100 - Office of the Secretary to the State Government	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	3,000,000,000.00	1,972,655,708.00	3,000,000,000.00
SWSF Zakat and Sadaqat	140000000013	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	50,000,000.00	30,000,000.00	50,000,000.00
Conduct of Election	140000000014	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	120,000,000.00	-	150,000,000.00
Governor's Forum (General)	140000000015	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	50,000,000.00	29,358,550.00	200,000,000.00
Grant to Pilgrims Board	140000000016	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	50,000,000.00	-	1,000,000,000.00
Grant to Christians PWA	140000000017	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	10,000,000.00	-	30,000,000.00
NEPAD	140000000018	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	-	105,000.00
State Agency for the Control of AIDS (KBSACA)	140000000019	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	-	-	100,000,000.00
People Empowerment Programme	190000000020	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	820,000,000.00	-	100,000,000.00
Youth Empowerment/YESSO	140000000021	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	100,000,000.00	-	400,000,000.00
Provision for SEMA	140000000022	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	700,000,000.00	-	1,250,000,000.00
Real Sector Funds (Support Facility)	140000000023	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	100,000,000.00	-	200,000,000.00
Community and Social Development Project (CSDP) (Counterpart Contribution)	140000000024	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	30,000,000.00	-	-
Executive Council Retreat	140000000024	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	-	-
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	-	-	100,000,000.00

CARI Matching Grant (Counterpart Funds)	01000000002	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	104,000,000.00
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	01000000003	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	300,000,000.00	-	150,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	01000000004	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	20,000,000.00
Food Security Programme (KARDA) Counterpart Funds	19000000005	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	74,800,000.00	-	74,800,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	20000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	40,556,000.00
IFAD/KBS CBARDP (Counterpart Funding)	01000000006	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	60,760,611.00	-	73,000,000.00
Research & Demonstration Activities (KARDA)	01000000007	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture		-	15,000,000.00
Skill Acquisition for Youth in Agriculture	19000000008	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,050,000,000.00	-	50,000,000.00

Rehabilitations of KASCOM and Produce Stores	01000000009	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00	-	20,000,000.00
Pest Control of Migatory Quela Birds, Grasshoper and Insect	01000000010	021500100100 - Ministry of Agriculture	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70421 - Agriculture	80,000,000.00	60,000,000.00	80,000,000.00
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	01000000011	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING	70421 - Agriculture	10,000,000.00	-	10,000,000.00
Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	01000000012	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	10,000,000.00	-	30,000,000.00
Provision of Agric Commercial Service (KASCOM)	19000000013	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	50,000,000.00	-	100,000,000.00
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	01000000014	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	870,300,000.00	-	435,150,000.00
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	01000000015	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	5,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	19000000016	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,200,000,000.00	-	200,000,000.00
Purchase of Assorted Fertilizer	19000000017	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000,000.00	525,150,000.00	2,054,031,363.00
Purchase of Surplus Grains	19000000019	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,015,000,000.00	-	200,000,000.00
Purchase of Irrigation Pumps (KARDA)	01000000020	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	100,000,000.00
Purchase of Tractors	01000000021	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	250,000,000.00
Construction of One Zonal Office and Renovation of 14 Zonal Offices	01000000022	021500100100 - Ministry of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	01000000023	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	50,000,000.00
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	19000000024	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	100,000,000.00	-	30,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	01000000025	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00	-	10,000,000.00
Training and Provision of ICT Equipment (MOA/KARDA)	11000000001	021500100100 - Ministry of Agriculture	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	50,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project	01000000027	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALIATION	70421 - Agriculture	340,000,000.00	-	340,000,000.00
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	01000000028	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	200,000,000.00
Anchor Browsers Programme Facilitation (Rice)	01000000029	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
Agric value chain Soya bean, cotton, cow pea, sessem, G/oom, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	01000000030	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	100,000,000.00
Rehabilitation of KARDA Headquarter and 4 Zonal Offices	01000000031	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture		-	50,000,000.00
CARES (P for R) (FADAMA)	19000000032	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	340,000,000.00	-	1,950,000,000.00
Commercial Agriculture Credit Loan	19000000033	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	320,000,000.00	-	20,000,000.00
Facilitation/Support Wheat Production (Anchor Borrower)	01000000034	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
USADF Collaboration	01000000035	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	250,000,000.00
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	01000000036	021500100100 - Ministry of Agriculture	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture		-	100,000,000.00
Flood Insurance for Small Holder Farmers	01000000037	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
Control of Post Harvest Losses	01000000038	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture		-	100,000,000.00
Preservation of Grains in State Government Silos	01000000039	021500100100 - Ministry of Agriculture	23050103 - MONITORING AND EVALUATION	70421 - Agriculture		-	50,000,000.00
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	01000000040	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00

Women in Agriculture (Support to Women in Agricultural Production)	010000000041	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
Expansion and Rehabilitation of Birnin Kebbi Central Abattoir and Slaughter Slabs (3 Senatorial District)	010000000000	021600100100 - Ministry of Animal Health Husbandry	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture		-	40,000,000.00
Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari)	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Control & Eradication of Zoonitic Disease	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	40,000,000.00	-	20,000,000.00
Control Post & Quarantine Stations (Quarantine Medicine)	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	20,000,000.00	-	50,000,000.00
Integrated Fish Farming	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - Fishing and Hunting	30,000,000.00	-	40,000,000.00
Evaluation and Surveillance of Ministry Activity (Water Bodies, Range Management, Quarantine etc)	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20,000,000.00	-	15,000,000.00
Construction of Fish Center Bulasa	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	10,000,000.00	-	-
Grazing Reserve in D/wasagu	010000000000	021600100100 - Ministry of Animal Health Husbandry	23040101 - TREE PLANTING	70491 - Economic Affairs N. E. C		-	10,000,000.00
Posture Development for Cattle Rearing	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	10,000,000.00	-	-

Reaserch and Data Generation	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050101 - RESEARCH AND DEVELOPMENT	70482 - R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	10,000,000.00
Fish Farming Preservation and Monitoring	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	-	-
Provision of Artificial Insemination Services	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	35,000,000.00
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	010000000000	021600100100 - Ministry of Animal Health Husbandry	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	1,000,000.00	-	-
Construction of Pilot Fish Fonds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	10,000,000.00	-	-
Provision of Livestock Extension Services	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	20,000,000.00	-	20,000,000.00
Control and Eradication of Animal Diseases	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	50,000,000.00	8,900,000.00	40,000,000.00
Purchase of Livestock Production Inputs	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	58,000,000.00	50,000,000.00	100,000,000.00
Grazin Reserve Development	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	8,000,000.00	60,000,000.00
Rehabilitation of LLBC and Dairy Development Bulasa	010000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	50,000,000.00	7,200,000.00	50,000,000.00
Rehabilitation of Livestock Routes	010000000000	021600100100 - Ministry of Animal Health Husbandry	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	10,000,000.00	-	-
Veternary Drugs & other Essential Inputs ZVO and AVO	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	30,000,000.00	19,900,000.00	25,000,000.00
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	010000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture		-	10,000,000.00
Restocking of Water Bodies	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	25,000,000.00
Milk Collection Scheme	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
Commercial Agriculture (Lives Stock Component)	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	6,000,000.00	15,000,000.00
Covid-19 Veternary Pest Control	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00	-	20,000,000.00
Live Stock Production and Resillience Support (L-Press) Counter Part Funds	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	60,000,000.00
Establishment of 3 Livestock Development Center in the 3 Senatorial District	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	120,000,000.00
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	-
Accelerated Agricultural Development Scheme (AADS)	190000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	1,500,000,000.00	456,817,347.00	1,050,000,000.00
Costruction of Slaughter Slabs Across 21 Local Government Area	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture		-	60,000,000.00
Construction of Veternary Hospital and Supply of Medical Equipments	010000000000	021600100100 - Ministry of Animal Health Husbandry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture		-	200,000,000.00
Disease Surveillance	010000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	10,000,000.00
Purchase of Vehicle (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs		-	100,000,000.00
Purchase of Server, Instalation and Configuration (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20,000,000.00	-	10,000,000.00
Provision of Modification and Fencing of Existing Sub Treasuries	130000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	6,000,000.00	-	6,000,000.00
Capacity Building Staff (MOF)	130000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs		-	30,000,000.00
Provision to Improve Revenue Generation	190000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	325,000,000.00	20,500,000.00	225,000,000.00
Provision for Contribution to UTINC (BIR)	130000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	10,000,000.00	-	10,000,000.00

Printing of Security Documents	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	10,000,000.00	-	23,000,000.00
IPSAS	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	40,000,000.00	-	40,000,000.00
TSA Implementation	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	100,000,000.00	11,087,854.00	100,000,000.00
Payment of Outstanding Liabilities	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	1,000,000,000.00	990,293,915.00	2,000,000,000.00
Rehabilitation of (BIR) Offices	13000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	-	-	70,000,000.00
Insurance of Public Property	13000000000	022000100100 - Ministry of Finance (Hqt)	23010141 - Insurance of Public Property	70411 - General Economic and Commercial Affairs	-	-	300,000,000.00
Contingency Fund	13000000000	022000100100 - Ministry of Finance (Hqt)	23050199 - CONTINGENCY FUND	70112 - Financial and Fiscal Affairs	538,261,445.92	-	-
Abuja Carnival	02000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
NAFEST	02000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
International Art & Craft Expo	02000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	-	-	5,000,000.00
Cooperative Promotion	02000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	-	4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters	06000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	-	-	100,000,000.00
Provision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	02000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	8,000,000.00	7,000,000.00	8,000,000.00
Provision for Entrepreneurship Development	19000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	50,000,000.00
National Programme on Zero Oil (Diversification)	19000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	50,000,000.00

Provision for Commercial Promotion (Nigeria, Niger Joint Commission)	12000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	50,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	09000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	-	-	100,000,000.00
Provision of Cooperative Consumer Shops	19000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	50,000,000.00
Provision of Cooperative Subsidy & Grant	19000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00	-	50,000,000.00
Provision for Development of Infrastructure in Industrial Layouts (Roads, Electricity, Water)	09000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	100,000,000.00
Provision for Tourism Promotion	09000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	-	-	10,000,000.00
Provision of Free Trade Zone at Kamba	09000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	-	-	30,000,000.00
Provision for Industrialization Programme	19000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	100,000,000.00
Development of Kebbi State Industrial Policy	01000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	-	5,000,000.00
Provision of State Tourism Festivals	02000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
Provision to Promote Small Scale Industries	19000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	5,000,000.00	50,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	01000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - Hotel and Restaurants	-	-	50,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	02000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	76,000,000.00	76,000,000.00	80,000,000.00
Hotungo Festival	02000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	-	-	35,000,000.00
Uhola Zuru Emirate Festival	02000000010	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	-	-	65,000,000.00
SEED Capital for SMEs	19000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	865,000,000.00	-	250,000,000.00
CARES (P for R) (SMEs Component)	19000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00	-	780,000,000.00
Technology Business Incubator Centre	19000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20,000,000.00	-	20,000,000.00
Argungu Annual Fishing Festival	01000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	800,000,000.00	800,000,000.00	300,000,000.00
Trade Corridor Development Financing (Zamfara-Sokoto/Kebbi-Dosso) by NNDC	01000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	-	-	70,000,000.00
Domestic Trade Fair	01000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
Rehabilitation of Zonal Offices	06000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	-	-	50,000,000.00
Purchase of 2 Hilux Vehicles	13000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	-	-	30,000,000.00
Provision of Capacity Building for Indegenous Entrepreneurs	19000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	50,000,000.00	-	-
Provision for Investment Company	00000000012	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	10,000,000.00	-	-
Draft Policy Document and Strategy	01000000001	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	2,000,000.00	-	2,000,000.00
I. T Readiness Assessment for the State	01000000002	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	-	3,000,000.00
Citizens and Public Sector ID Registration	01000000003	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	-	-	450,000,000.00
State ICT Centres in LGAs	01000000004	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	-	-	250,000,000.00

Policy Document Committee and Ratification by the EXCO	010000000005	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services		-	10,000,000.00
Software Acquisition and Installation	010000000006	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	20,000,000.00	-	50,000,000.00
Purchase of Hardware and Accessories for Staff	010000000007	022800100100 - Ministry of Information Communication and Technology (ICT)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	15,000,000.00	-	30,000,000.00
Maintenance of Website and Server Host (Backup Services)	010000000008	022800100100 - Ministry of Information Communication and Technology (ICT)	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - General Personnel Services	10,000,000.00	-	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	010000000009	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	-	50,000,000.00
E-Learning Programmes for Primary and Secondary Schools	190000000010	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	15,000,000.00	-	30,000,000.00
Girl Child Information Technology Programme	190000000011	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	-	50,000,000.00
Internet Connectivity for MDAs	010000000012	022800100100 - Ministry of Information Communication and Technology (ICT)	23010142 - Purchase of Information Equipments	70131 - General Personnel Services	10,000,000.00	-	150,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	010000000013	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	20,000,000.00	-	30,000,000.00
SFTAS Support Programme	010000000014	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	5,000,000.00	-	20,000,000.00
E- Commerce SMEs	190000000015	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	110,000,000.00	-	42,000,000.00
CARES (P for R) (ICT Voucher Component)	190000000016	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	30,000,000.00	-	-
Renovation of Office Complex and Furnishing	010000000017	022800100100 - Ministry of Information Communication and Technology (ICT)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	-	30,000,000.00
Training for NITDA Data Protection Regulation	010000000018	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	6,000,000.00	-	6,000,000.00
Conference	010000000019	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	-	-	150,000,000.00
Revenue Software and Assessment (Consultancy)	010000000020	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	-	-	150,000,000.00
Dredging of Rivers	009000000001	023400100100 - Ministry of Works and Transport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	50,000,000.00	-	-
Construction of Bridges	009000000002	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	300,000,000.00	-	500,000,000.00

Construction of State Mechanical Workshop	009000000003	023400100100 - Ministry of Works and Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction			20,000,000.00
Construction of Work School	006000000000	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction			80,000,000.00
Maintenance of Federal Roads	006000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction			200,000,000.00
Plant and Equipments	013000000000	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction			100,000,000.00
Provision for Road Traffic Operation (VIO)	017000000000	023400100100 - Ministry of Works and Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	50,000,000.00		50,000,000.00
Procurement and Repairs of Ferries	013000000001	023400100100 - Ministry of Works and Transport	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	10,000,000.00		60,000,000.00
Establishment of Public Work Agency	006000000002	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	50,000,000.00		100,000,000.00
Rehabilitation of Roads	017000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	1,200,000,000.00	423,660,713.00	2,500,000,000.00
Repairs of Zonal Workshops	013000000001	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction			5,000,000.00
Construction of State/Rural Roads	017000000002	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	3,000,000,000.00	3,272,231,098.00	6,500,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	017000000003	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	500,000,000.00	102,187,242.00	700,000,000.00
Sir Ahmadu Bello International Airport Upgrading	018000000000	023400100100 - Ministry of Works and Transport	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70454 - Air Transport	10,000,000.00		-
Patrol Vehicle (DRT/VIO)	013000000003	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs			50,000,000.00
Airline Support Programme	018000000001	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	200,000,000.00		250,000,000.00
Provision for the Purchase of Fire Truck	009000000000	023400100100 - Ministry of Works and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	75,000,000.00		75,000,000.00
Completion of Instrument Landing System Ring	009000000001	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	50,000,000.00		-
Provision for Screening Machine	013000000004	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport			70,000,000.00
Calibration of Equipment	011000000000	023400100100 - Ministry of Works and Transport	23010142 - Purchase of Information Equipments	70454 - Air Transport	50,000,000.00		99,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	009000000002	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70454 - Air Transport			50,000,000.00
Construction of Hajj Camp at Airport	009000000003	023400100100 - Ministry of Works and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - Air Transport			50,000,000.00

General repairs of all the Navigation, Communication and Meterological Equipment at Airport	00900000004	023400100100 - Ministry of Works and Transport	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATION EQUIPMENT	70454 - Air Transport	50,000,000.00	-	85,000,000.00
Consultancy Services of Investment made by Kebbi State on Electricity	13000000001	023410300100 - Rural Electrification Board (REB)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services		-	30,000,000.00
Electrification of Towns & Villages	13000000002	023410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - Other General Services	1,000,000,000.00	522,344,015.31	900,000,000.00
Purchase of Cranes Vehicle	13000000003	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services		-	30,000,000.00
Purchase of Transformers and Spare Parts	09000000000	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services	700,000,000.00	-	200,000,000.00
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	13000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	-	-
Provision of Social and Institutional Needs Assessment	13000000002	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		-	-
Assessment of Completed and Uncompleted State Government Projects (State Wide)	13000000003	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	20,000,000.00
Consultancy for Capacity Building for Finance Officers	13000000004	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	30,000,000.00
Micro Finance Banks	13000000006	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	190,000,000.00	190,000,000.00	200,000,000.00
Support to Non-Governmental Org. (NGO's)	13000000007	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	20,000,000.00
Provision for General Consultancy Services	13000000008	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	4,000,000.00	50,000,000.00
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	13000000009	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	30,000,000.00
Research and Development (Min. of Budget)	13000000010	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	7,036,674.00	-	10,000,000.00
State Support for Citizens to Access CBN Interventions	13000000011	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	75,000,000.00
Provision for the Kebbi Invest Summit (Kebbi Invest)	13000000012	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		-	30,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	13000000013	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	20,000,000.00
Consultancy for Kebbi State Flood Contingency Planning	13000000014	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	22,500,000.00
Consultancy for Zero Based Budgeting	13000000015	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	12,500,000.00
Provision to Establish Kebbi Investment Promotion Agency	13000000016	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services		-	75,000,000.00
Migration to Zero Based Budgeting	13000000017	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	50,000,000.00
Consultancy for Digital Borrowing	13000000018	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	35,000,000.00
EatSafe Nigeria Project (GAIN)	13000000019	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	327,000,000.00
Kebbi State University Budget Challenge	13000000020	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	7,500,000.00
Budget Essay Competition	13000000021	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	2,000,000.00
Social Marketing of Kebbi State Development Plan and Industrial Policy	13000000022	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	10,000,000.00
Consultancy to Establish the Kebbi Bureau of Statistics	13000000023	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	20,000,000.00
Provision for the Establishment of Kebbi State Bureau of Statistics	13000000024	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	75,000,000.00
Consultancy Service for the Establishment of State Planning Commission	13000000025	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	10,000,000.00
Provision for the Establishment of State Planning Commission	13000000026	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services		-	60,000,000.00
Economic and Social Investigation (Surveys, Data Collection e.t.c)	13000000027	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	-
Counterpart Funding for Development Partners (UNIDO)	13000000028	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70132 - Overall Planning and Statistical Services		-	400,000,000.00
Sustainable Development Goals (SDGs)	13000000029	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	50,000,000.00	-	50,000,000.00
CARES (P for R) (CSDP Component)	19000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GRANTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	161,000,000.00	-	780,000,000.00
Establishment of CARES Office	19000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	35,000,000.00	-	40,000,000.00
Support to the State Committee on Food and Nutrition	19000000032	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	7,600,000.00	-	10,000,000.00
Facilitation of Social Investment Programmes (SIP)	19000000033	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	170,000,000.00	-	-
Purchase and Installation of Equipment for Monitoring and Evaluation	13000000034	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	50,000,000.00	-	40,000,000.00
Purchase and Installation of 10 KVA Inverter	13000000035	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	5,000,000.00	-	5,000,000.00
Contingency Fund	19000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	373,261,446.00
Replacement of Plants Equipment and Generating Sets	01300000000	025200100100 - Ministry of Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - Air Transport	30,000,000.00	-	30,000,000.00
Purchase of Chemicals	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	150,000,000.00	82,544,434.00	350,000,000.00
Purchase of Submersible Pumps	00900000001	025200100100 - Ministry of Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	50,000,000.00	-	75,000,000.00
Provision of Water Distribution Network (Pipes)	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	-	50,000,000.00

Construction of Impounding Reservoir	01000000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	49,975,887.00	100,000,000.00
Construction of Handpumps Water Supply Scheme	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	150,000,000.00	68,362,252.00	150,000,000.00
Construction of Borehole Scheme	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	804,000,000.00	545,081,178.00	1,000,000,000.00
Provision of Urban Water Supply/NG-SWASH	01900000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	200,000,000.00	85,683,540.00	150,000,000.00
Provision of Water Sanitation Project PEWASH/NVLOM (RUWATSA)	01000000002	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	32,737,175.00	130,000,000.00
Provision of Birnin Kebbi Water Supply	01000000003	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Rehabilitation of Water Works Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	200,000,000.00	61,666,801.00	150,000,000.00
Water Supply and Rural Electricity Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	543,333,421.00	1,500,000,000.00
Provision of Solar Powered Water Supply Scheme	01000000004	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Spare Parts for Generators	00200000000	025200100100 - Ministry of Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	10,000,000.00	-	10,000,000.00
Solar System	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23010139 - Purchase of Transformers and Spare Parts	70631 - Water Supply	10,000,000.00	-	-
National Urban Water Supply Counterpart Fund	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	72,000,000.00	-	36,000,000.00
Land Acquisition and Payment of Compensation	06000000000	025300100100 - Ministry of Lands & Housing	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	300,000,000.00	-	1,450,000,000.00
Purchase of Evacuation Trucks (KUDA)	04000000000	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	10,000,000.00	1,000,000.00	100,000,000.00
Purchase of Plants and Equipments (KUDA)	04000000001	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	20,000,000.00	-	75,000,000.00
Survey Equipment for survey and Mapping	09000000000	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70133 - Other General Services	6,000,000.00	-	10,000,000.00
Purchase of Vehicle for Refuse collections in the Central Market and Motor Parks	04000000002	025300100100 - Ministry of Lands & Housing	23010140 - Purchase of Cranes Vehicle	70133 - Other General Services	10,000,000.00	-	35,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	09000000001	025300100100 - Ministry of Lands & Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Provision of Street Light in other Towns	09000000002	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - Street lighting	81,600,000.00	-	59,000,000.00
Infrastructure Support for State Housing Programme with PPP	09000000000	025300100100 - Ministry of Lands & Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	175,000,000.00	-	100,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	09000000003	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	30,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	04000000003	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	-	60,000,000.00
Infrastructure Facilities to the Housing Estates	09000000004	025300100100 - Ministry of Lands & Housing	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	-	-	50,000,000.00
Development of Border Areas	09000000005	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	30,000,000.00
Provision of Street Light in Birnin Kebbi	09000000006	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	30,000,000.00	-	50,000,000.00
Construction of B/Kebbi Central Market & Motor Park	06000000001	025300100100 - Ministry of Lands & Housing	23020124 - CONSTRUCTION OF MARKETS/PARKS	70141 - Basic Research	300,000,000.00	-	200,000,000.00
Construction of Strong Room for Deeds and Registry	06000000002	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	5,000,000.00	-	-
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	09000000007	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Provision of Urban Renewal Programme	09000000008	025300100100 - Ministry of Lands & Housing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	30,000,000.00

Provision of Land Use Plans/State Reginal Development Plan	09000000009	025300100100 - Ministry of Lands & Housing	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	-	-	5,000,000.00
Provision and Preparation of Master Plan/Emirate Headquarters	09000000010	025300100100 - Ministry of Lands & Housing	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	20,000,000.00	-	50,000,000.00
Provision and Preparation of Industrial Layout Plans	09000000011	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	20,000,000.00
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials	06000000003	025300100100 - Ministry of Lands & Housing	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70133 - Other General Services	20,000,000.00	-	30,000,000.00
Repairs of DRAINAGE in Birni Kebbi and other towns	04000000000	025300100100 - Ministry of Lands & Housing	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - Other General Services	-	-	50,000,000.00
Provision and Establishment of Control and Demarcation Boundries	09000000012	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	7,000,000.00	-	20,000,000.00
City Gate (Bulas)	02000000000	025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	-	-	30,000,000.00
Rehabilitation of Street Light	09000000013	025300100100 - Ministry of Lands & Housing	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - Other General Services	20,000,000.00	-	60,000,000.00
Maintenance of Urban Drainages	09000000014	025300100100 - Ministry of Lands & Housing	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services	40,000,000.00	25,000,000.00	40,000,000.00
Provision for Computerization of Lands Record/GIS	09000000015	025300100100 - Ministry of Lands & Housing	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - Other General Services	50,000,000.00	-	250,000,000.00

Construction of Zonal Offices at Argungu, Zuru and Jega	090000000016	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	90,000,000.00
Maintenance of Township Roads in Urban Areas	090000000017	025300100100 - Ministry of Lands & Housing	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - Other General Services	60,000,000.00	55,228,000.00	-
Street Naming and House Numbering in Birnin Kebbi	090000000018	025300100100 - Ministry of Lands & Housing	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - Other General Services	-	-	50,000,000.00
Purchase of Tipppers (Central Market)	040000000001	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services	-	-	25,000,000.00
Provision of Houses in the State	090000000017	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	200,000,000.00
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	040000000002	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	-	60,000,000.00
Construction of Office of Surveyor General	090000000018	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	-	-	60,000,000.00
Provision for Traffic Light in State	090000000019	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	-	-	100,000,000.00
Provision of 2000 Housing Units	090000000020	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000,000.00	-	5,000,000,000.00
Procurement of Utility Vehicles for Chairman and Secretary	020000000001	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	10,240,380.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	020000000002	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	-	-	24,000,000.00
Construction of JSC Office Cpmplex (Permanent Side)	020000000003	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	-	300,000,000.00
Furnishing of Magistrate Courts	020000000000	031805100100 - High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	-	-	100,000,000.00
Furnishing of Chief Judges House	020000000000	031805100100 - High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	-	-	50,000,000.00
Construction of New Magistrate	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	45,000,000.00
Construction of Judges Quarters	020000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	-	-	200,000,000.00
Construction of Magistrate Quarters	020000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	-	-	50,000,000.00
Construction of Library & Clinic	020000000000	031805100100 - High Court	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	-	-	50,000,000.00
Construction of New High Court	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	50,000,000.00
Construction of Block Wall Fencing of High Court	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	50,000,000.00
Renovation of Magistrate Courts	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	15,000,000.00	-	30,000,000.00
Purchase of Vehicles for Chief Judge and 3 High Court Judges	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	100,000,000.00	50,501,540.00	130,000,000.00
Furnishing of High Court Complex	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	30,000,000.00
Renovation of Judges Quarters	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	30,000,000.00
Purchase of Office Equipment	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	100,000,000.00
Renovation of High Court Complex	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	-	50,000,000.00
Purchase Of Law Books	020000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	-	20,000,000.00
Purchase of Vehicles (Sharia Court)	020000000000	031805300100 - Sharia Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	45,000,000.00	23,750,000.00	75,000,000.00
Purchase of Generator	020000000000	031805300100 - Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	15,000,000.00	-	15,000,000.00

Purchase of Law Books for Khadis & Judges (Sharia Court)	020000000000	031805300100 - Sharia Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	10,000,000.00	-	19,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	020000000000	031805300100 - Sharia Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	-	20,000,000.00
Construction of Sharia Court of Appeal	020000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	125,000,000.00
Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	020000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	70,000,000.00
Rehabilitation of Existing Upper Sharia Courts 10 in Each Zone	020000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	-	60,000,000.00
USC II BK, USC III B/K, SC ANDARAI, KALGO, YAURI, WARRA, BAYAWA, BENA AND KARDI	020000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	60,000,000.00
Consulting/Election Petition	130000000000	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	30,000,000.00	-	30,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	060000000000	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	125,000,000.00

Rehabilitation & Furn. Of Attorney General Chamber	060000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	20,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	130000000000	032600100100 - Ministry of Justice	23010140 - Purchase of Cranes Vehicle	70331 - Justice & Law Courts	-	-	18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	130000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	-	50,000,000.00
Purchase of 2No. Vehicles	030000000001	032600100100 - Ministry of Justice	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	-	-	-
Purchase of Sports Equipment	080000000000	051300100100 - Ministry of Youths & Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	50,000,000.00	-	50,000,000.00
Purchase of 2 No. Vehicle (1 Coaster & 1 No. 18 seater Buses)	080000000000	051300100100 - Ministry of Youths & Sports	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	-	-	-
Construction of Zonal Youth Development Office at Jega, Bunza and Argungu	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	-	60,000,000.00
Maintenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	-	70,000,000.00
Construction of Mini Stadium Complex in Bagudo, Argungu & Gandu	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	-	175,000,000.00
Rehabilitation of Race Course	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	10,000,000.00	-	10,000,000.00
NYSO Orientation Camp Maintenance	080000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	50,000,000.00	40,149,445.00	50,000,000.00
Purchase of Furnitures	080000000000	051300100100 - Ministry of Youths & Sports	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
Provision for 500 Youth Skills Acquisition Programme	080000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00	-	30,000,000.00
National Sport Festival and International Competition	080000000000	051300100100 - Ministry of Youths & Sports	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - Recreational and Sporting Services	5,000,000.00	3,665,000.00	60,000,000.00
Provision of Sport Facilities at Government House	080000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	-	10,000,000.00
WeCan Pogram for Youth Over 225 Wards	190000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	-	-	1,000,000,000.00
State Clubs Competition	080000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00	24,600,000.00	80,000,000.00
Renovation and Furnishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	1,000,000.00	-	8,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	84,000,000.00	-	156,000,000.00
Equipping of Multi-Purpose Centre	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71081 - R&D Social Protection	1,205,322.00	-	2,162,000.00
Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71081 - R&D Social Protection	-	-	15,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	2,000,000.00	-	45,000,000.00
Provision of Family Support Programme	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	2,410,644.00	-	-
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	190000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	350,000,000.00	47,000,000.00	65,150,000.00
Refurbishing of Sheltered training Workshop for the Blind, Deaf and Cripple at Argungu	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	3,000,000.00	-	3,000,000.00
Renovation of Old Remand Home Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	3,900,000.00	1,500,000.00	3,900,000.00
Rehabilitation of Children's Home and Orphanage	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	20,000,000.00	7,500,000.00	50,000,000.00
Rehabilitation of Community Centre, Zuru	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	10,000,000.00	-	20,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons, Jega	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	10,000,000.00	-	20,000,000.00
Orphans and Vulnerable Children (OVC)	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	2,000,000.00	-	30,000,000.00
Celebration of International and National Observance Days	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050104 - ANNIVERSARIES/CELEBRATIONS	71081 - R&D Social Protection	-	400,000.00	50,000,000.00
Cares (P for R) (SCTU) Cash Transfer	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	-	-	390,000,000.00
Social Support Programme (Women Group Coop)	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	100,000,000.00	50,500,000.00	400,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	-	-	10,000,000.00

Nigerian for Women Project (NWP) Counterpart Fund)	190000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	200,000,000.00	-	200,000,000.00
Purchase of Ambulance Vehicle for Command School Boys and Girls	050000000001	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	-	-	100,000,000.00
Intro- Tech Equipment	050000000002	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	-	-	100,000,000.00
School Furniture and Bedding	050000000003	051700100100 - Ministry of Education	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	70,000,000.00	52,700,000.00	500,000,000.00
Purchase of Books & other Leaning mat. For Basic Education	050000000004	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	050000000005	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00
Text book for Science & Technical Subject	050000000006	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00

Zonal Education Offices	05000000007	051700100100 - Ministry of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	10,000,000.00	-	10,000,000.00
Renovation of State Library Complex	05000000008	051700100100 - Ministry of Education	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - Primary Education		-	100,000,000.00
Furniture for Science & Technical Colleges	05000000009	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	50,000,000.00	-	75,000,000.00
Rehabilitation and Expansion of 6no. Quranic Primary Schools	05000000010	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	100,000,000.00
Adult & Non Formal Education	05000000011	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	35,000,000.00	-	65,000,000.00
Establishment of 16 New Secondary Schools	05000000012	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	500,000,000.00
Provision of libraries in Schools	05000000013	051700100100 - Ministry of Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education		-	300,000,000.00
Provision of Generators, Boreholes and Handpumps	16000000001	051700100100 - Ministry of Education	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70912 - Primary Education	50,000,000.00	-	100,000,000.00
Computer Education	05000000014	051700100100 - Ministry of Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	25,000,000.00	-	50,000,000.00
Teacher in Service Retraining Programme	05000000015	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	30,000,000.00	-	100,000,000.00
Construction and Upgrading of JSS to SSS	05000000016	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	100,000,000.00	-	250,000,000.00
Rehabilitation, Completion & Maint of P/Inst	05000000017	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	1,694,907,585.00	294,613,088.00	1,000,000,000.00
Rehabilitation of School for Physical Challenged	05000000018	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	30,000,000.00	-	100,000,000.00
JETS	05000000019	051700100100 - Ministry of Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - Primary Education	5,000,000.00	4,600,000.00	10,000,000.00
Rehabilitation of LGEA Primary School	05000000020	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Electronic Management Information System/Strategic Planning	05000000021	051700100100 - Ministry of Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	10,000,000.00	-	20,000,000.00
Nomadic Education	05000000022	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Islamic Education	05000000023	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	20,000,000.00	-	30,000,000.00
Provision of Labs to Secondary Schools	05000000024	051700100100 - Ministry of Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	50,000,000.00	-	300,000,000.00
Feeding Welfare Support to Schools	05000000025	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	3,000,000,000.00	1,316,505,914.00	3,000,000,000.00
Abdullahi Fodio Islamic centre	05000000026	051700100100 - Ministry of Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70912 - Primary Education	30,000,000.00	-	70,000,000.00
Teaching Facilities for Science Schools	05000000027	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	65,000,000.00	-	100,000,000.00
Expansion of Existing Secondary Schools	05000000028	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	15,055,053.00	300,000,000.00
Rehabilitation and Upgrading of Junior Secondary Schools	05000000029	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	100,000,000.00	21,690,008.00	200,000,000.00
Purchase of Computers & ERC Materials	05000000030	051700100100 - Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education		-	50,000,000.00
Educational Resources Centre Division of Extension and Support Services (DESS)	05000000031	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education		-	150,000,000.00
Construction of Staff Quarters	05000000032	051700100100 - Ministry of Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - Primary Education		-	150,000,000.00
Cont. Education	05000000033	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education		-	30,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	02000000001	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	50,000,000.00	3,200,000.00	100,000,000.00
Better Education Service Delivery for All (BESDA) Counterpart Funds	05000000034	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	8,000,000.00	7,850,000.00	10,000,000.00
Purchase of Libray Books	00000000005	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	10,000,000.00	-	-
Women Education	00000000005	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	20,000,000.00	-	-
French School Pilot Project	00000000005	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - Senior Secondary	10,000,000.00	-	-
School Feeding Programme for Out of School Youth	00000000005	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - Education N. E. C	50,000,000.00	-	-
Universal basic Education board (UBE)	05000000000	051700300100 - Universal Basic Education (UBE)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	05000000001	051900100100 - Ministry of Higher Education	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education		-	50,000,000.00
Purchase of Text-Books for State Owned Tertiary Institutions	05000000001	051900100100 - Ministry of Higher Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education		-	150,000,000.00
Provision of School Furniture for State Owned Tertiary Institutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	100,000,000.00
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20,000,000.00	-	20,000,000.00
Provision of Labs to State owned Tertiary Institutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	50,000,000.00	-	100,000,000.00
Procurement Of Elect Equipmt and Machineries for Resource accreditation Poly Dakingari	05000000001	051900100100 - Ministry of Higher Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	300,000,000.00	-	740,000,000.00
Construction and Expansion of Existing Secondary Schools (MSTE)	05000000001	051900100100 - Ministry of Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		-	-

Upgrading of Facilities at Adamu Augie College of Education, Argungu	050000000001	051900100100 - Ministry of Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	050000000001	051900100100 - Ministry of Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	150,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	050000000001	051900100100 - Ministry of Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	050000000001	051900100100 - Ministry of Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Approved Construction and Furnishing of School of Arts and Social Science (COE Argungu)	050000000001	051900100100 - Ministry of Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	-	-	200,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	050000000001	051900100100 - Ministry of Higher Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	-	-	250,000,000.00
Capacity Building and Staff Development (KSUSTA)	050000000001	051900100100 - Ministry of Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	-	-	250,000,000.00
Kebbi State Scholarship Fees	050000000001	051900100100 - Ministry of Higher Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70941 - First Stage of Tertiary Education	1,000,000,000.00	10,000,000.00	1,800,000,000.00
Accreditation of State owned Tertiary Institutions	050000000001	051900100100 - Ministry of Higher Education	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	50,000,000.00	-	50,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	050000000001	051900100100 - Ministry of Higher Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	50,000,000.00	-	-
Approved Construction and Furnishing of 240 Capacity Student Female Hostels	050000000001	051902100100 - State University of Science & Technology Aleru	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	-	-	350,000,000.00
Approved Construction of 1m litres of Water of Storage Tank at University Main Water Works	160000000001	051902100100 - State University of Science & Technology Aleru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00	-	75,000,000.00
Approved Renovation and Furnishing of Faculty of Education Damaged by Fire	050000000002	051902100100 - State University of Science & Technology Aleru	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	-	85,000,000.00
Approved Construction of 4 No. Culvert and Surface Dressing of Kilometer Access Road/Landscapping 7.2 Wide	000000000005	051902100100 - State University of Science & Technology Aleru	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20,000,000.00	-	-
Approved Landscapping, Ceiling and Furnishing of Convocation Arena	000000000005	051902100100 - State University of Science & Technology Aleru	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	10,000,000.00	-	-
Supply of Equipment to Kebbi Medical Centre (Kalgo)	004000000001	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	100,000,000.00	38,902,210.00	400,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	004000000002	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	140,820,925.00	150,000,000.00
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	004000000003	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	10,000,000.00	-	50,000,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	004000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - General Medical Services	50,000,000.00	-	200,000,000.00
Provision of Dental Equipment	004000000005	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70723 - Dental Services	10,000,000.00	-	50,000,000.00
Epidemic Control	019000000006	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	1,201,010,471.00	-	80,000,000.00
Provision of Control of Neglected Tropical Diseases Programme	019000000007	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70751 - R&D Health	100,000,000.00	-	50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	004000000008	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	-	100,000,000.00
Inspectorate Department (Inspection of Secondary Health Facilities)	004000000009	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	10,000,000.00	5,000,000.00	-
Improved Data Capturing Tools (Health Management Information System)	019000000010	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	10,000,000.00	-	60,000,000.00
Construction of Two Zonal Warehouses	004000000011	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	-	-	120,000,000.00
Support Logistics Management Coordinating Unit	004000000012	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	-	-	30,000,000.00
Repairs of State Medical Store Birnin Kebbi	004000000013	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	-	-	100,000,000.00
Completion of Kebbi Medical Centre, Kalgo	004000000014	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	-	200,000,000.00
Renovation of General Hospitals Structure in the State	004000000015	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	400,000,000.00	259,260,320.00	1,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	019000000016	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	55,520,000.00	60,000,000.00
Control of Leprosy and Tuberculosis	019000000017	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	30,000,000.00	-	500,000,000.00
DRF Programme	004000000018	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - Health N. E. C	200,000,000.00	-	50,000,000.00
State Social Health Insurance Scheme	004000000019	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	150,000,000.00	-	300,000,000.00
AIDS Control	004000000020	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	50,000,000.00	-	100,000,000.00
Purchase of 6no. Ambulances	004000000021	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	-	59,500,000.00	200,000,000.00
Provision of Nutrition Intervention Programme	000000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	20,000,000.00	-	-
Provision of Staff Uniform	000000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	15,000,000.00	-	-
Provision of IDH Hospitals (Amanawa)	000000000004	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	125,000,000.00	-	-
Re-Constructure of State Medical Store in B/Kebbi	000000000004	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	100,000,000.00	-	-
Purchase of Ventilators	000000000004	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	277,400,000.00	-	-

Purchase of COVID-19 PPEs	19000000022	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	190,000,000.00	-	-
Purchase of 5no. Operational Vehicles	04000000001	052100300100 - Primary Health Care Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services		-	100,000,000.00
Provision of Free Maternal and Child Health Care (IMOP)	04000000002	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	20,000,000.00	-	180,000,000.00
Provision of Ward Health System	04000000003	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	4,090,570.00	-	4,090,570.00
Provision of Bi-Annual Maternal, Neonatal and Child Health	04000000004	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	-	18,889,824.00
Health Care Under One Roof	04000000005	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	-	800,000,000.00
Community Base Free Drug Programme	04000000006	052100300100 - Primary Health Care Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00	-	30,357,733.00
Maintenance of Cold Chain Equipment (CCE)	04000000007	052100300100 - Primary Health Care Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	-	40,000,000.00
Provision of Furniture for PHCs	04000000008	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	9,889,284.00	-	9,889,284.00
Provision and Computerization of Health Management Information System	04000000009	052100300100 - Primary Health Care Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	5,000,000.00	-	5,927,171.00
Provision of E.U. Sign Counterpart Funding	04000000010	052100300100 - Primary Health Care Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C		-	50,724,562.00
Upgrade/Renovation of Ward Health Facilities	04000000011	052100300100 - Primary Health Care Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	-	1,000,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	04000000012	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	100,000,000.00	-	400,000,000.00
Provision for Family Planning (Child Spacing) Program	04000000013	052100300100 - Primary Health Care Agency	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	-	100,000,000.00
Supplemental Immunization Activities	04000000014	052100300100 - Primary Health Care Agency	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	100,000,000.00	-	300,000,000.00
Construction of Geology Laboratory and lapidary	09000000001	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	20,000,000.00	-	34,000,000.00
Drainage Management	09000000002	053500100100 - Ministry of Environment	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70521 - Waste Water Management	10,000,000.00	-	10,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	09000000003	053500100100 - Ministry of Environment	23050108 - SPECIAL GARNTS AND INTERVENTION	70551 - R&D Environmental Protection	500,000,000.00	-	200,000,000.00
Establishment and Improvement of Forest Reseaves	09000000004	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection		-	10,000,000.00
Establishment of Plantations	09000000005	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection		-	9,000,000.00
Forestry Equipments	09000000006	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	10,000,000.00	-	10,000,000.00
Forestry II Project	09000000007	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R&D Environmental Protection	32,000,000.00	-	80,000,000.00
Geophysical Survey of the Entire State	09000000008	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection		-	100,000,000.00
Parks & Gardens	09000000009	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	5,000,000.00	-	50,000,000.00
Preservation Control of Gully Erosion	09000000010	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70531 - Pollution Abatement	50,000,000.00	-	100,000,000.00
Preservation Environmental Safeguards and Conservation	09000000011	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R&D Environmental Protection	40,000,000.00	-	10,000,000.00
Provision for Alternative Source of Energy	09000000012	053500100100 - Ministry of Environment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70551 - R&D Environmental Protection	5,000,000.00	-	5,000,000.00
Provision for Environmental Protection (KESEPA)	09000000013	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	30,000,000.00	-	30,000,000.00
Provision for Forestry Trust Fund	09000000014	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	5,000,000.00	-	7,000,000.00
Provision for Sanitation Control Measures	09000000015	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	20,000,000.00	-	20,000,000.00
Provision of Roadside, Amenity & Landscaping	09000000016	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection		-	10,000,000.00
Provision of Shelterbelts and Allied Planting	09000000017	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	7,000,000.00	-	7,000,000.00
Provision of Watershed Planting	09000000018	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70551 - R&D Environmental Protection	8,000,000.00	-	8,000,000.00
Purchase of Mining Equipments	09000000019	053500100100 - Ministry of Environment	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70551 - R&D Environmental Protection	65,000,000.00	-	55,000,000.00
Purchase of Seeds and Production Planting	09000000020	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUISITION OF LAND	70551 - R&D Environmental Protection	20,000,000.00	-	20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	09000000021	053500100100 - Ministry of Environment	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70551 - R&D Environmental Protection	5,000,000.00	-	5,000,000.00
Solid Minerals Development & Processing Centres	09000000022	053500100100 - Ministry of Environment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70551 - R&D Environmental Protection	50,000,000.00	-	100,000,000.00
Jatropha Programme	09000000023	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection		-	5,000,000.00
Establishment of Dump Site and Waste Management	09000000024	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management		-	100,000,000.00
Skill acquisition for Artisanal Miners	09000000025	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	60,000,000.00	-	60,000,000.00

Home Management Programme	013000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Provision Grant to Community Development Self-Help Project	013000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70111 - Executive Organ and Legislative Organs	6,300,000.00	-	-
Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	013000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	013000000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	10,000,000.00

Kebbi State Government 2021 Approved Budget - Capital Expenditure on Climate Change Mitigation							
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Budget Approved
Purchase of Fire Fighting Vehicles and Water Tanks	200000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,000,000.00
Purchase of Spare Parts (Fire Service)	200000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	8,000,000.00	-	8,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	200000000020	012400700100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,000,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	200000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	-	-	40,556,000.00

**Kebbi State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,736,400,000.00</b>	<b>1,942,820,204.00</b>	<b>2,821,485,782.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,000,000.00</b>	<b>323,316,465.00</b>	<b>69,485,782.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,000,000.00</b>	<b>323,316,465.00</b>	<b>69,485,782.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,000,000.00</b>	<b>323,316,465.00</b>	<b>69,485,782.00</b>
21010101	SALARY	44,000,000.00	323,316,465.00	69,485,782.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,692,400,000.00</b>	<b>1,619,503,739.00</b>	<b>2,752,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,392,400,000.00</b>	<b>1,357,146,739.00</b>	<b>2,252,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>900,000,000.00</b>	<b>898,248,739.00</b>	<b>1,500,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	898,248,739.00	1,500,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,400,000.00</b>	<b>5,100,000.00</b>	<b>12,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	600,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	4,500,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>160,000,000.00</b>	<b>149,040,000.00</b>	<b>252,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	98,140,000.00	170,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000,000.00	50,900,000.00	82,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>110,000,000.00</b>	<b>93,966,000.00</b>	<b>150,000,000.00</b>
22020601	SECURITY SERVICES	110,000,000.00	93,966,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>215,000,000.00</b>	<b>210,792,000.00</b>	<b>338,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	198,901,000.00	300,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	8,891,000.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000,000.00</b>	<b>262,357,000.00</b>	<b>500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000,000.00</b>	<b>262,357,000.00</b>	<b>500,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	300,000,000.00	262,357,000.00	500,000,000.00

**Kebbi State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>91,000,000.00</b>	<b>56,000,000.00</b>	<b>136,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>2,880,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>2,880,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>2,880,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	5,000,000.00	2,880,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,000,000.00</b>	<b>53,120,000.00</b>	<b>126,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,000,000.00</b>	<b>42,620,000.00</b>	<b>91,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>16,450,000.00</b>	<b>40,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	16,450,000.00	40,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,400,000.00</b>	<b>12,410,000.00</b>	<b>17,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	12,410,000.00	17,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,000,000.00</b>	<b>13,160,000.00</b>	<b>31,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	11,850,000.00	22,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	1,310,000.00	9,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>10,500,000.00</b>	<b>35,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>10,500,000.00</b>	<b>35,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	20,000,000.00	10,500,000.00	35,000,000.00


**Kebbi State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>0</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>0</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,904,000.00</b>	<b>0</b>	<b>5,904,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>0</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>0</b>	<b>144,000.00</b>
22020201	ELECTRICITY CHARGES	144,000.00	0	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>0</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	0	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>0</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	0	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>0</b>	<b>240,000.00</b>
22020501	LOCAL TRAINING	240,000.00	0	240,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>0</b>	<b>120,000.00</b>
22020601	SECURITY SERVICES	120,000.00	0	120,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>0</b>	<b>120,000.00</b>
22020701	FINANCIAL CONSULTING	120,000.00	0	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>	<b>0</b>	<b>2,340,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	0	2,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,000.00</b>	<b>0</b>	<b>96,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,000.00</b>	<b>0</b>	<b>96,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	96,000.00	0	96,000.00

**Kebbi State Government 2021 Budget Estimates: 011100800100 - Kebbi State Emergency Relief Agency (SEMA) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,270,000.00</b>	<b>0</b>	<b>14,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,270,000.00</b>	<b>0</b>	<b>14,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,270,000.00</b>	<b>0</b>	<b>14,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000.00</b>	<b>0</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,000.00	0	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	0	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>12,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>0</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>0</b>	<b>800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0	150,000.00
22021007	WELFARE PACKAGES	400,000.00	0	650,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	150,000.00



Kebbi State Government 2021 Budget Estimates: 011100900100 - Due Process - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>12,200,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,200,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,200,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,800,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,800,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>0</b>
22020205	WATER RATES	1,000,000.00	700,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>590,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	480,000.00	1,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	110,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,490,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	590,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	900,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	600,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>2,820,000.00</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,440,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,380,000.00	4,000,000.00

Kebbi State Government 2021 Budget Estimates: 011101800100 - Special Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>87,831,000.00</b>	<b>7,993,924.00</b>	<b>88,781,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,450,000.00</b>	<b>3,878,924.00</b>	<b>6,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,450,000.00</b>	<b>3,878,924.00</b>	<b>6,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,450,000.00</b>	<b>3,878,924.00</b>	<b>6,000,000.00</b>
21010101	SALARY	7,450,000.00	3,878,924.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,381,000.00</b>	<b>4,115,000.00</b>	<b>82,781,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,381,000.00</b>	<b>4,115,000.00</b>	<b>82,781,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	500,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	300,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	400,000.00	1,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,381,000.00</b>	<b>2,400,000.00</b>	<b>50,381,000.00</b>
22020601	SECURITY SERVICES	50,381,000.00	2,400,000.00	50,381,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,000,000.00</b>	<b>515,000.00</b>	<b>30,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	425,000.00	25,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	90,000.00	5,000,000.00

Kebbi State Government 2021 Budget Estimates: 011102800100 - NCWS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	100,000.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020205	WATER RATES	100,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0	50,000.00
22021007	WELFARE PACKAGES	50,000.00	0	50,000.00

**Kebbi State Government 2021 Budget Estimates: 011103300100 - State Agency for Control of AIDS/HIV - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>50,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,440,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	5,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	50,000,000.00

**Kebbi State Government 2021 Budget Estimates: 011103500100 - Kebbi State Contributory Pension Board - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,500,000.00</b>	<b>4,465,000.00</b>	<b>9,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000.00</b>	<b>4,465,000.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>4,465,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	550,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>853,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	693,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	150,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	10,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>675,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	675,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000.00</b>	<b>0</b>	<b>110,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	0	10,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>2,267,000.00</b>	<b>3,600,000.00</b>
22020601	SECURITY SERVICES	100,000.00	2,267,000.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	0	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>120,000.00</b>	<b>90,000.00</b>



22020701	FINANCIAL CONSULTING	90,000.00	120,000.00	90,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>0</b>	<b>1,600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	0	100,000.00

**Kebbi State Government 2021 Budget Estimates: 011111300100 - Directorate of Protocol - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>113,350,000.00</b>	<b>39,008,629.00</b>	<b>224,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,200,000.00</b>	<b>21,008,629.00</b>	<b>29,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,200,000.00</b>	<b>21,008,629.00</b>	<b>29,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,200,000.00</b>	<b>21,008,629.00</b>	<b>29,200,000.00</b>
21010101	SALARY	28,200,000.00	21,008,629.00	29,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,150,000.00</b>	<b>18,000,000.00</b>	<b>195,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,150,000.00</b>	<b>18,000,000.00</b>	<b>195,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,250,000.00</b>	<b>1,227,000.00</b>	<b>45,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	47,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	1,180,000.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>4,478,000.00</b>	<b>53,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	78,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,400,000.00	20,000,000.00

22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,000,000.00</b>	<b>10,250,000.00</b>	<b>85,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	7,150,500.00	45,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	3,099,500.00	40,000,000.00

**Kebbi State Government 2021 Budget Estimates: 011101300100 - Administrative - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,416,600,000.00</b>	<b>1,134,693,049.00</b>	<b>3,998,023,308.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,000,000.00</b>	<b>162,244,163.00</b>	<b>240,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>240,000,000.00</b>	<b>162,244,163.00</b>	<b>240,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,000,000.00</b>	<b>162,244,163.00</b>	<b>240,000,000.00</b>
21010101	SALARY	240,000,000.00	162,244,163.00	240,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,600,000.00</b>	<b>7,250,000.00</b>	<b>268,023,308.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,600,000.00</b>	<b>7,250,000.00</b>	<b>267,623,308.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	1,000,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>6,450,000.00</b>	<b>248,823,308.00</b>
22020501	LOCAL TRAINING	50,000,000.00	6,450,000.00	248,823,308.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	0	0	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>1,100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	100,000.00
22021007	WELFARE PACKAGES	200,000.00	0	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,125,000,000.00</b>	<b>965,198,886.00</b>	<b>3,490,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>125,000,000.00</b>	<b>16,000,000.00</b>	<b>310,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>125,000,000.00</b>	<b>16,000,000.00</b>	<b>310,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000.00	16,000,000.00	120,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000.00	0	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000.00</b>	<b>949,198,886.00</b>	<b>3,120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000.00</b>	<b>949,198,886.00</b>	<b>3,120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	949,198,886.00	3,120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>60,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	60,000,000.00

**Kebbi State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,012,000,000.00</b>	<b>4,434,626,236.05</b>	<b>11,021,305,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,000,000.00</b>	<b>307,452,464.00</b>	<b>550,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>550,000,000.00</b>	<b>307,452,464.00</b>	<b>550,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,000,000.00</b>	<b>307,452,464.00</b>	<b>550,000,000.00</b>
21010101	SALARY	550,000,000.00	307,452,464.00	550,000,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,172,000,000.00</b>	<b>1,104,150,000.00</b>	<b>1,851,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,000,000.00</b>	<b>452,900,000.00</b>	<b>951,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,000,000.00</b>	<b>11,100,000.00</b>	<b>125,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,000,000.00	11,100,000.00	125,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>7,500,000.00</b>	<b>26,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	5,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	0	0	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>405,200,000.00</b>	<b>434,000,000.00</b>	<b>777,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	4,000,000.00



22021007	WELFARE PACKAGES	400,200,000.00	431,000,000.00	770,200,000.00
22021026	Exco & Tender Expenses	3,000,000.00	3,000,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000,000.00</b>	<b>651,250,000.00</b>	<b>900,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000,000.00</b>	<b>651,250,000.00</b>	<b>900,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	700,000,000.00	651,250,000.00	900,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,290,000,000.00</b>	<b>3,023,023,772.05</b>	<b>8,620,105,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000,000.00</b>	<b>292,830,110.05</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000,000.00</b>	<b>292,830,110.05</b>	<b>500,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	292,830,110.05	450,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,410,000,000.00</b>	<b>575,441,418.00</b>	<b>2,540,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,410,000,000.00</b>	<b>575,441,418.00</b>	<b>2,540,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	700,000,000.00	0	1,250,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	575,441,418.00	1,200,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	0	0	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>170,000,000.00</b>	<b>111,905,986.00</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>111,905,986.00</b>	<b>350,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	110,021,231.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	1,884,755.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,390,000,000.00</b>	<b>2,042,846,258.00</b>	<b>5,230,105,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,390,000,000.00</b>	<b>2,042,846,258.00</b>	<b>5,230,105,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	330,000,000.00	40,190,550.00	650,105,000.00
23050103	MONITORING AND EVALUATION	3,000,000,000.00	1,972,655,708.00	3,000,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	1,060,000,000.00	30,000,000.00	1,580,000,000.00

Kebbi State Government 2021 Budget Estimates: 016102100100 - Liaison Office -Abuja - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,900,000.00</b>	<b>0</b>	<b>15,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	0	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,400,000.00</b>	<b>0</b>	<b>12,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,300,000.00</b>	<b>0</b>	<b>12,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>0</b>	<b>4,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	0	4,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>0</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	0	2,500,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>0</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	0	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>0</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000.00	0	1,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	50,000.00	0	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>0</b>	<b>1,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0	1,500,000.00
22021007	WELFARE PACKAGES	200,000.00	0	200,000.00



2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	100,000.00	0	100,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00

**Kebbi State Government 2021 Budget Estimates: 016102100200 - Liaison Office - Kaduna - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,700,000.00</b>	<b>0</b>	<b>8,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	0	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,700,000.00</b>	<b>0</b>	<b>3,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,700,000.00</b>	<b>0</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>0</b>	<b>1,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	0	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	0	100,000.00

**Kebbi State Government 2021 Budget Estimates: 016102100300 - Liaison Office - Sokoto - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,650,000.00</b>	<b>1,928,835.00</b>	<b>4,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,600,000.00</b>	<b>608,835.00</b>	<b>2,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,600,000.00</b>	<b>608,835.00</b>	<b>2,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,600,000.00</b>	<b>608,835.00</b>	<b>2,600,000.00</b>
21010101	SALARY	2,600,000.00	608,835.00	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,320,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,320,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	200,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>400,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	200,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>160,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	0	160,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>160,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	200,000.00
22021007	WELFARE PACKAGES	200,000.00	160,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>



22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	0	100,000.00
<b>Kebbi State Government 2021 Budget Estimates: 016102100400 - Liaison Office - Lagos - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,000,000.00</b>	<b>1,350,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>1,350,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,350,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>420,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	420,000.00	450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>350,000.00</b>	<b>450,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	350,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>110,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	110,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>290,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	80,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	120,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	50,000.00	0	50,000.00
<b>Kebbi State Government 2021 Budget Estimates: 016102200100 - Preaching Board - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,800,000.00</b>	<b>3,394,865.00</b>	<b>4,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>2,548,865.00</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>2,548,865.00</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>2,548,865.00</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	2,548,865.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,300,000.00</b>	<b>846,000.00</b>	<b>1,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,000.00</b>	<b>806,000.00</b>	<b>1,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>230,000.00</b>	<b>250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	230,000.00	250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>64,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	64,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>169,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	169,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>188,000.00</b>	<b>250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	115,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	73,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>155,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	65,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0	150,000.00
22021007	WELFARE PACKAGES	150,000.00	90,000.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	50,000.00	40,000.00	50,000.00



Kebbi State Government 2021 Budget Estimates: 016102500100 - Religious Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,400,000.00</b>	<b>32,100,000.00</b>	<b>67,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,400,000.00</b>	<b>32,100,000.00</b>	<b>67,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,400,000.00</b>	<b>31,700,000.00</b>	<b>63,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>425,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	425,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>160,000.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	160,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	0	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>790,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	590,000.00	1,000,000.00
22020302	BOOKS	1,500,000.00	200,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>185,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	35,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,900,000.00</b>	<b>30,140,000.00</b>	<b>55,900,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	42,200,000.00	28,460,000.00	42,200,000.00
22021007	WELFARE PACKAGES	2,700,000.00	280,000.00	2,700,000.00
22021024	Committee & Commision Expenses	11,000,000.00	1,400,000.00	11,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,000,000.00</b>	<b>400,000.00</b>	<b>4,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	280,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	120,000.00	2,000,000.00
Kebbi State Government 2021 Budget Estimates: 016103700100 - Haji Commission (PWA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,800,000.00</b>	<b>14,035,888.00</b>	<b>19,827,624.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,000,000.00</b>	<b>10,885,888.00</b>	<b>16,027,624.00</b>



2101	SALARY	15,000,000.00	10,885,888.00	16,027,624.00
210101	SALARIES AND WAGES	15,000,000.00	10,885,888.00	16,027,624.00
21010101	SALARY	15,000,000.00	10,885,888.00	16,027,624.00
22	<b>OTHER RECURRENT COSTS</b>	<b>3,800,000.00</b>	<b>3,150,000.00</b>	<b>3,800,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>3,750,000.00</b>	<b>3,130,000.00</b>	<b>3,750,000.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>1,680,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,680,000.00	2,500,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	0	150,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	50,000.00	150,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>1,000,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	500,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	50,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	20,000.00	50,000.00
<b>Kebbi State Government 2021 Budget Estimates: 011200300100 - State Assembly - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,710,000,000.00</b>	<b>696,589,580.00</b>	<b>4,759,898,713.00</b>
21	PERSONNEL COST	410,000,000.00	91,321,580.00	534,872,934.00
2101	SALARY	410,000,000.00	91,321,580.00	534,872,934.00
210101	SALARIES AND WAGES	410,000,000.00	91,321,580.00	534,872,934.00
21010101	SALARY	410,000,000.00	91,321,580.00	534,872,934.00
22	OTHER RECURRENT COSTS	1,493,500,000.00	605,268,000.00	2,603,530,779.00
2202	OVERHEAD COST	1,438,500,000.00	585,507,500.00	2,338,480,780.00



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000,000.00</b>	<b>319,820,124.00</b>	<b>1,050,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	319,820,124.00	1,000,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000,000.00</b>	<b>1,400,000.00</b>	<b>18,530,781.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	1,400,000.00	7,100,000.00
22020202	TELEPHONE CHARGES	0	0	1,430,781.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	0	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,000,000.00</b>	<b>3,998,000.00</b>	<b>137,399,999.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	480,000.00	15,500,000.00
22020302	BOOKS	1,000,000.00	3,250,000.00	7,500,000.00
22020303	NEWSPAPERS	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000.00	0	13,399,999.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>13,425,376.00</b>	<b>105,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	13,425,376.00	65,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>230,000,000.00</b>	<b>0</b>	<b>400,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	0	100,000,000.00
22020502	INTERNATIONAL TRAINING	180,000,000.00	0	300,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	0	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>34,000,000.00</b>
22020703	LEGAL SERVICES	10,000,000.00	0	34,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>731,000,000.00</b>	<b>246,864,000.00</b>	<b>590,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,600,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	25,000,000.00	5,000,000.00	69,000,000.00
22021007	WELFARE PACKAGES	150,000,000.00	97,000,000.00	200,000,000.00
22021024	Committee & Commission Expenses	550,000,000.00	143,264,000.00	300,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>55,000,000.00</b>	<b>19,760,500.00</b>	<b>264,549,999.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>55,000,000.00</b>	<b>19,760,500.00</b>	<b>264,549,999.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	55,000,000.00	19,760,500.00	264,549,999.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	0	0	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>806,500,000.00</b>	<b>0</b>	<b>1,621,495,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>740,000,000.00</b>	<b>0</b>	<b>379,390,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>740,000,000.00</b>	<b>0</b>	<b>379,390,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	740,000,000.00	0	369,390,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>66,500,000.00</b>	<b>0</b>	<b>1,242,105,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>66,500,000.00</b>	<b>0</b>	<b>1,242,105,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	326,055,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	300,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,500,000.00	0	11,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000.00	0	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	572,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	12,550,000.00

**Kebbi State Government 2021 Budget Estimates: 011200400200 - House of Assembly Commission - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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<b>2</b>	<b>EXPENDITURES</b>	<b>9,200,000.00</b>	<b>4,075,088.00</b>	<b>68,975,383.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>1,675,088.00</b>	<b>4,975,383.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>1,675,088.00</b>	<b>4,975,383.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>1,675,088.00</b>	<b>4,975,383.00</b>
21010101	SALARY	0	1,675,088.00	4,975,383.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,200,000.00</b>	<b>2,400,000.00</b>	<b>32,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,150,000.00</b>	<b>2,350,000.00</b>	<b>31,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>703,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	703,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,550,000.00</b>	<b>150,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	150,000.00	2,000,000.00
22020302	BOOKS	0	0	100,000.00
22020303	NEWSPAPERS	50,000.00	0	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,090,000.00</b>	<b>8,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0	5,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	890,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>4,450,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0	4,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	200,000.00	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>407,000.00</b>	<b>3,100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	407,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0	100,000.00
22021007	WELFARE PACKAGES	700,000.00	0	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	50,000.00	50,000.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>32,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>32,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	32,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>391,000,000.00</b>	<b>107,591,704.00</b>	<b>424,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,000,000.00</b>	<b>61,401,704.00</b>	<b>112,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,000,000.00</b>	<b>61,401,704.00</b>	<b>112,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,000,000.00</b>	<b>61,401,704.00</b>	<b>112,000,000.00</b>
21010101	SALARY	101,000,000.00	61,401,704.00	112,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,000,000.00</b>	<b>17,190,000.00</b>	<b>56,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,000,000.00</b>	<b>17,190,000.00</b>	<b>56,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,450,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,450,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	40,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	150,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>1,920,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,920,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>



22020501	LOCAL TRAINING	1,000,000.00	0	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,000,000.00</b>	<b>11,630,000.00</b>	<b>41,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	150,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	32,800,000.00	9,360,000.00	22,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	2,120,000.00	6,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	0	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>235,000,000.00</b>	<b>29,000,000.00</b>	<b>256,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>209,000,000.00</b>	<b>26,000,000.00</b>	<b>206,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>209,000,000.00</b>	<b>26,000,000.00</b>	<b>206,000,000.00</b>

23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	13,000,000.00	150,000,000.00
23010141	Insurance of Public Property	5,000,000.00	0	5,000,000.00
23010142	Purchase of Information Equipments	54,000,000.00	13,000,000.00	51,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,000,000.00</b>	<b>3,000,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,000,000.00</b>	<b>3,000,000.00</b>	<b>35,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,000,000.00	3,000,000.00	22,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	15,000,000.00

**Kebbi State Government 2021 Budget Estimates: 012300200100 - History Bureau - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,600,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,600,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>2,600,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>208,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>195,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	195,000.00	250,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>836,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
22020302	BOOKS	1,000,000.00	686,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>595,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	295,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	0	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>666,000.00</b>	<b>850,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	166,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00

**Kebbi State Government 2021 Budget Estimates: 012300300100 - Kebbi State Television (KBTv) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
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<b>2</b>	<b>EXPENDITURES</b>	<b>119,010,000.00</b>	<b>91,523,957.00</b>	<b>135,210,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,000,000.00</b>	<b>83,243,957.00</b>	<b>121,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,000,000.00</b>	<b>83,243,957.00</b>	<b>121,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,000,000.00</b>	<b>83,243,957.00</b>	<b>121,000,000.00</b>
21010101	SALARY	105,000,000.00	83,243,957.00	121,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,010,000.00</b>	<b>8,280,000.00</b>	<b>14,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,950,000.00</b>	<b>8,280,000.00</b>	<b>14,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>650,000.00</b>	<b>300,000.00</b>	<b>650,000.00</b>
22020202	TELEPHONE CHARGES	650,000.00	300,000.00	650,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>450,000.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	450,000.00	1,550,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>550,000.00</b>	<b>9,100,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	350,000.00	8,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00	400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	200,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020708	MEDICAL CONSULTING	100,000.00	50,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>5,850,000.00</b>	<b>0</b>
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	5,850,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>880,000.00</b>	<b>1,150,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	750,000.00	800,000.00
22021007	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	150,000.00	0	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>60,000.00</b>	<b>0</b>	<b>60,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000.00</b>	<b>0</b>	<b>60,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	0	60,000.00

Kebbi State Government 2021 Budget Estimates: 012300400100 - Kebbi Broadcasting Corporation (KBC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>129,300,000.00</b>	<b>96,336,234.00</b>	<b>142,021,286.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,000,000.00</b>	<b>92,776,734.00</b>	<b>133,721,286.00</b>
<b>2101</b>	<b>SALARY</b>	<b>124,000,000.00</b>	<b>92,776,734.00</b>	<b>133,721,286.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,000,000.00</b>	<b>92,776,734.00</b>	<b>133,721,286.00</b>
21010101	SALARY	124,000,000.00	92,776,734.00	133,721,286.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,300,000.00</b>	<b>3,559,500.00</b>	<b>8,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,250,000.00</b>	<b>3,559,500.00</b>	<b>8,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>360,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	360,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>386,500.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	386,500.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>315,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	315,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>806,000.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	457,500.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	348,500.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>1,062,500.00</b>	<b>0</b>
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,062,500.00	0



<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>629,500.00</b>	<b>2,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	140,000.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	489,500.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	50,000.00	0	50,000.00

**Kebbi State Government 2021 Budget Estimates: 012400700100 - Fire Service - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,000,000.00</b>	<b>20,000,000.00</b>	<b>288,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,000,000.00</b>	<b>20,000,000.00</b>	<b>288,000,000.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	158,000,000.00	20,000,000.00	288,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	0	40,000,000.00

**Kebbi State Government 2021 Budget Estimates: 012500500100 - Establishment Training & Pension - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>249,300,000.00</b>	<b>181,405,850.00</b>	<b>320,530,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,000,000.00</b>	<b>164,348,850.00</b>	<b>242,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>222,000,000.00</b>	<b>164,348,850.00</b>	<b>242,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,000,000.00</b>	<b>164,348,850.00</b>	<b>242,000,000.00</b>
21010101	SALARY	222,000,000.00	164,348,850.00	242,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,300,000.00</b>	<b>17,057,000.00</b>	<b>78,530,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,300,000.00</b>	<b>17,057,000.00</b>	<b>53,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>298,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	298,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,600,000.00</b>	<b>5,952,000.00</b>	<b>18,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	255,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,697,000.00	18,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>10,567,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	0	0	25,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	10,567,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>240,000.00</b>	<b>6,900,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	4,700,000.00
22021007	WELFARE PACKAGES	200,000.00	40,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>25,530,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>25,530,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	0	0	25,530,000.00

**Kebbi State Government 2021 Budget Estimates: 012500700100 - State Manpower Committee - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	30,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>0</b>	<b>30,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	0	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>90,000.00</b>	<b>70,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	90,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>90,000.00</b>	<b>40,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	60,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	30,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	30,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	30,000.00	70,000.00

<b>Kebbi State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>53,550,000.00</b>	<b>20,899,126.00</b>	<b>72,947,659.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,000,000.00</b>	<b>17,144,126.00</b>	<b>47,697,659.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,000,000.00</b>	<b>17,144,126.00</b>	<b>47,697,659.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,000,000.00</b>	<b>17,144,126.00</b>	<b>47,697,659.00</b>
21010101	SALARY	45,000,000.00	17,144,126.00	47,697,659.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,550,000.00</b>	<b>3,755,000.00</b>	<b>25,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,450,000.00</b>	<b>3,755,000.00</b>	<b>25,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>695,000.00</b>	<b>2,100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	695,000.00	2,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>650,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	650,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>285,000.00</b>	<b>10,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	285,000.00	600,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,525,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	790,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	735,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,350,000.00</b>	<b>600,000.00</b>	<b>8,750,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,100,000.00	0	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	0	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	350,000.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	0	100,000.00

<b>Kebbi State Government 2021 Budget Estimates: 014100200100 - Local Government Audit - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>43,910,000.00</b>	<b>31,295,981.00</b>	<b>44,121,889.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,000,000.00</b>	<b>29,800,981.00</b>	<b>42,211,889.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,000,000.00</b>	<b>29,800,981.00</b>	<b>42,211,889.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,000,000.00</b>	<b>29,800,981.00</b>	<b>42,211,889.00</b>
21010101	SALARY	42,000,000.00	29,800,981.00	42,211,889.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,910,000.00</b>	<b>1,495,000.00</b>	<b>1,910,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,910,000.00</b>	<b>1,495,000.00</b>	<b>1,910,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>145,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	145,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>435,000.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	145,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	290,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>910,000.00</b>	<b>765,000.00</b>	<b>910,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	760,000.00	620,000.00	760,000.00
22021007	WELFARE PACKAGES	150,000.00	145,000.00	150,000.00

**Kebbi State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,850,000.00</b>	<b>33,763,547.00</b>	<b>48,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,000,000.00</b>	<b>25,083,547.00</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,000,000.00</b>	<b>25,083,547.00</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,000,000.00</b>	<b>25,083,547.00</b>	<b>35,000,000.00</b>
21010101	SALARY	34,000,000.00	25,083,547.00	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,850,000.00</b>	<b>8,680,000.00</b>	<b>13,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,850,000.00</b>	<b>8,680,000.00</b>	<b>13,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>4,150,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,150,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	45,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>2,850,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,700,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,150,000.00	1,700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>835,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	835,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	400,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>400,000.00</b>	<b>750,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	250,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	150,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	0	100,000.00

**Kebbi State Government 2021 Budget Estimates: 014800100100 - Kebbi State Independent Electoral Commission - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>4,488,500.00</b>	<b>10,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,800,000.00</b>	<b>1,015,000.00</b>	<b>3,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,800,000.00</b>	<b>1,015,000.00</b>	<b>3,800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,800,000.00</b>	<b>1,015,000.00</b>	<b>3,800,000.00</b>
21010101	SALARY	3,800,000.00	1,015,000.00	3,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>3,473,500.00</b>	<b>6,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,100,000.00</b>	<b>3,440,000.00</b>	<b>6,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,400,000.00</b>	<b>135,000.00</b>	<b>1,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	135,000.00	1,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>285,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	285,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>710,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	710,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>347,500.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	347,500.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>1,962,500.00</b>	<b>2,300,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	237,500.00	300,000.00



22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,725,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>33,500.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>33,500.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	33,500.00	100,000.00

<b>Kebbi State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,000,000.00</b>	<b>11,275,547.00</b>	<b>17,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>3,275,547.00</b>	<b>5,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>3,275,547.00</b>	<b>5,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>3,275,547.00</b>	<b>5,500,000.00</b>
21010101	SALARY	5,000,000.00	3,275,547.00	5,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>8,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>8,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,295,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,295,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,032,000.00</b>	<b>700,000.00</b>	<b>1,232,000.00</b>
22020201	ELECTRICITY CHARGES	1,032,000.00	700,000.00	1,232,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>950,000.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	450,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,688,000.00</b>	<b>2,250,000.00</b>	<b>2,688,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,000.00	1,050,000.00	1,088,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,200,000.00	1,600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>180,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	180,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,780,000.00</b>	<b>2,625,000.00</b>	<b>2,780,000.00</b>
22021001	REFRESHMENT & MEALS	1,575,000.00	1,555,000.00	1,575,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,205,000.00	1,070,000.00	1,205,000.00

<b>Kebbi State Government 2021 Budget Estimates: 014900200100 - Local Government Pension Board - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,550,000.00</b>	<b>3,020,225.00</b>	<b>4,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,000.00</b>	<b>1,680,225.00</b>	<b>2,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,000.00</b>	<b>1,680,225.00</b>	<b>2,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,000.00</b>	<b>1,680,225.00</b>	<b>2,500,000.00</b>
21010101	SALARY	2,500,000.00	1,680,225.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>1,340,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>1,295,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>305,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	165,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	140,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	90,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>65,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	65,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>235,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	40,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	195,000.00	350,000.00



2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	50,000.00	45,000.00	50,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	50,000.00	45,000.00	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	45,000.00	50,000.00
<b>Kebbi State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,462,210,611.00</b>	<b>759,853,679.00</b>	<b>8,070,837,363.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,000,000.00</b>	<b>167,503,679.00</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>224,000,000.00</b>	<b>167,503,679.00</b>	<b>250,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,000,000.00</b>	<b>167,503,679.00</b>	<b>250,000,000.00</b>
21010101	SALARY	224,000,000.00	167,503,679.00	250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,350,000.00</b>	<b>7,200,000.00</b>	<b>29,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,350,000.00</b>	<b>7,200,000.00</b>	<b>29,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	400,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>45,000.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	45,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>690,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	690,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>4,244,400.00</b>	<b>11,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,385,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,859,400.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,375,300.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,375,300.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>445,300.00</b>	<b>9,050,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	344,700.00	2,000,000.00
22021007	WELFARE PACKAGES	300,000.00	50,300.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	200,000.00	50,300.00	5,050,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,225,860,611.00</b>	<b>585,150,000.00</b>	<b>7,791,537,363.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,200,000,000.00</b>	<b>0</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,200,000,000.00</b>	<b>0</b>	<b>300,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,200,000,000.00	0	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,305,300,000.00</b>	<b>525,150,000.00</b>	<b>3,339,181,363.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,305,300,000.00</b>	<b>525,150,000.00</b>	<b>3,339,181,363.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	0	150,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,985,300,000.00	525,150,000.00	3,089,181,363.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0</b>	<b>100,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>90,000,000.00</b>	<b>60,000,000.00</b>	<b>90,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>90,000,000.00</b>	<b>60,000,000.00</b>	<b>90,000,000.00</b>
23040101	TREE PLANTING	10,000,000.00	0	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	80,000,000.00	60,000,000.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,600,560,611.00</b>	<b>0</b>	<b>3,962,356,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,600,560,611.00</b>	<b>0</b>	<b>3,962,356,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,100,000,000.00	0	165,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0	30,000,000.00



23050103	MONITORING AND EVALUATION	340,000,000.00	0	390,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	100,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	1,110,560,611.00	0	3,277,356,000.00

**Kebbi State Government 2021 Budget Estimates: 021502100100 - College of Agriculture Zuru - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>712,050,000.00</b>	<b>533,165,519.00</b>	<b>0</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>700,100,000.00</b>	<b>525,422,519.00</b>	<b>0</b>
<b>2101</b>	<b>SALARY</b>	<b>700,000,000.00</b>	<b>525,422,519.00</b>	<b>0</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>700,000,000.00</b>	<b>525,422,519.00</b>	<b>0</b>
21010101	SALARY	700,000,000.00	525,422,519.00	0
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,000.00</b>	<b>0</b>	<b>0</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>100,000.00</b>	<b>0</b>	<b>0</b>
21020122	Hazard Allowance	100,000.00	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,950,000.00</b>	<b>7,743,000.00</b>	<b>0</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,750,000.00</b>	<b>7,546,000.00</b>	<b>0</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,615,000.00</b>	<b>0</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,615,000.00	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>990,000.00</b>	<b>0</b>
22020201	ELECTRICITY CHARGES	700,000.00	990,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>1,219,000.00</b>	<b>0</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	829,000.00	0
22020304	MAGAZINES & PERIODICALS	250,000.00	230,000.00	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	160,000.00	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>2,639,000.00</b>	<b>0</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	629,000.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	480,000.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	3,100,000.00	1,530,000.00	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>345,000.00</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	600,000.00	345,000.00	0
22020703	LEGAL SERVICES	200,000.00	0	0
22020704	ENGINEERING SERVICES	500,000.00	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>9,000.00</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	9,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>729,000.00</b>	<b>0</b>
22021001	REFRESHMENT & MEALS	100,000.00	29,000.00	0
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	160,000.00	0
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	200,000.00	0
22021009	SPORTING ACTIVITIES	100,000.00	0	0
22021022	SCHOOL EXPENSES	450,000.00	40,000.00	0
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>197,000.00</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>197,000.00</b>	<b>0</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	197,000.00	0

**Kebbi State Government 2021 Budget Estimates: 021510200100 - Kebbi Agric and Rural Development Agency (KARDA) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>394,900,000.00</b>	<b>296,687,131.00</b>	<b>394,900,000.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>390,000,000.00</b>	<b>294,545,131.00</b>	<b>390,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>390,000,000.00</b>	<b>294,545,131.00</b>	<b>390,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,000,000.00</b>	<b>294,545,131.00</b>	<b>390,000,000.00</b>
21010101	SALARY	390,000,000.00	294,545,131.00	390,000,000.00



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,900,000.00</b>	<b>2,142,000.00</b>	<b>4,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,900,000.00</b>	<b>2,142,000.00</b>	<b>4,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>675,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	675,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>405,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	405,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>315,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	315,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	700,000.00	0	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>747,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	747,000.00	600,000.00

**Kebbi State Government 2021 Budget Estimates: 021510300100 - RAMP - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>3,280,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>3,280,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>3,180,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>55,000.00</b>
22020501	LOCAL TRAINING	0	0	55,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>425,000.00</b>
22021001	REFRESHMENT & MEALS	0	0	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	55,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	0	0	100,000.00

**Kebbi State Government 2021 Budget Estimates: 021510900100 - Forestry II Project - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,430,000.00</b>	<b>13,057,713.00</b>	<b>19,740,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,000,000.00</b>	<b>11,357,713.00</b>	<b>17,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,000,000.00</b>	<b>11,357,713.00</b>	<b>17,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,000,000.00</b>	<b>11,357,713.00</b>	<b>17,000,000.00</b>
21010101	SALARY	16,000,000.00	11,357,713.00	17,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,430,000.00</b>	<b>1,700,000.00</b>	<b>2,740,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,330,000.00</b>	<b>1,650,000.00</b>	<b>2,640,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	400,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	150,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>480,000.00</b>	<b>300,000.00</b>	<b>640,000.00</b>



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	130,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	160,000.00

22020406	OTHER MAINTENANCE SERVICES	50,000.00	20,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	150,000.00	100,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>120,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	100,000.00	70,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020707	AGRICULTURAL CONSULTING	100,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	300,000.00	400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	50,000.00	100,000.00

**Kebbi State Government 2021 Budget Estimates: 021511000100 - KASCOM - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,400,000.00</b>	<b>2,340,000.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	450,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>390,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	390,000.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	400,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	400,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020603	RESIDENTIAL RENT	200,000.00	50,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>450,000.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	350,000.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	50,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	200,000.00	60,000.00	200,000.00

**Kebbi State Government 2021 Budget Estimates: 021600100100 - Ministry of Animal Health Husbandry - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,487,800,000.00</b>	<b>973,117,254.00</b>	<b>2,934,147,778.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>533,000,000.00</b>	<b>408,299,907.00</b>	<b>632,947,778.00</b>
<b>2101</b>	<b>SALARY</b>	<b>533,000,000.00</b>	<b>408,299,907.00</b>	<b>632,947,778.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>533,000,000.00</b>	<b>408,299,907.00</b>	<b>632,947,778.00</b>
21010101	SALARY	533,000,000.00	408,299,907.00	632,947,778.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,800,000.00</b>	<b>8,000,000.00</b>	<b>16,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,200,000.00</b>	<b>7,700,000.00</b>	<b>15,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>705,000.00</b>	<b>2,000,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	705,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>620,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	620,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>355,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	355,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,300,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000.00	910,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	105,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	285,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0	3,500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>
22020707	AGRICULTURAL CONSULTING	600,000.00	0	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,600,000.00</b>	<b>4,720,000.00</b>	<b>5,900,000.00</b>
22021001	REFRESHMENT & MEALS	5,100,000.00	4,275,000.00	5,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	290,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	155,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	600,000.00	300,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,944,000,000.00</b>	<b>556,817,347.00</b>	<b>2,285,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>0</b>	<b>360,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>0</b>	<b>360,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>61,000,000.00</b>	<b>7,200,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>61,000,000.00</b>	<b>7,200,000.00</b>	<b>100,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	0	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	0	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	7,200,000.00	60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
23040101	TREE PLANTING	0	0	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,828,000,000.00</b>	<b>549,617,347.00</b>	<b>1,815,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,828,000,000.00</b>	<b>549,617,347.00</b>	<b>1,815,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	10,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	0	15,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	1,798,000,000.00	549,617,347.00	1,790,000,000.00

Kebbi State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance (Hqt) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,720,248,063.92</b>	<b>8,297,571,258.00</b>	<b>15,567,322,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,697,587,994.00</b>	<b>5,154,804,235.00</b>	<b>9,210,186,681.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,687,587,994.00</b>	<b>1,504,107,876.00</b>	<b>2,400,186,681.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,687,587,994.00</b>	<b>1,504,107,876.00</b>	<b>2,400,186,681.00</b>
21010101	SALARY	476,500,000.00	132,730,565.00	541,170,890.00



21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,010,000,000.00</b>	<b>3,650,696,359.00</b>	<b>6,810,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,010,000,000.00</b>	<b>3,650,696,359.00</b>	<b>6,810,000,000.00</b>
21030101	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.00
21030102	PENSION	2,400,000,000.00	1,000,000,000.00	3,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,973,398,624.00</b>	<b>2,120,885,254.00</b>	<b>3,443,135,569.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>267,500,000.00</b>	<b>33,572,295.00</b>	<b>739,750,692.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>2,100,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,100,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>206,000,000.00</b>	<b>21,654,295.00</b>	<b>420,000,000.00</b>
22020201	ELECTRICITY CHARGES	204,000,000.00	21,654,295.00	420,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>2,680,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,980,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	700,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>620,000.00</b>	<b>196,000,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	620,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0	0	186,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0	0	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>20,000,000.00</b>
22020603	RESIDENTIAL RENT	0	0	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000,000.00</b>	<b>6,518,000.00</b>	<b>60,750,692.00</b>
22021001	REFRESHMENT & MEALS	40,000,000.00	6,518,000.00	60,750,692.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,705,898,624.00</b>	<b>2,087,312,959.00</b>	<b>2,703,384,877.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>359,774,335.00</b>	<b>400,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	359,774,335.00	400,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,305,898,624.00</b>	<b>1,727,538,624.00</b>	<b>2,303,384,877.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,049,261,445.92</b>	<b>1,021,881,769.00</b>	<b>2,914,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0</b>	<b>410,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0</b>	<b>410,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	0	10,000,000.00
23010141	Insurance of Public Property	0	0	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,000,000.00</b>	<b>0</b>	<b>76,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>0</b>	<b>76,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	0	76,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,023,261,445.92</b>	<b>1,021,881,769.00</b>	<b>2,428,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,023,261,445.92</b>	<b>1,021,881,769.00</b>	<b>2,428,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	325,000,000.00	20,500,000.00	255,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	1,160,000,000.00	1,001,381,769.00	2,173,000,000.00
23050199	CONTINGENCY FUND	538,261,445.92	0	0

**Kebbi State Government 2021 Budget Estimates: 022000600100 - Youth Empowerment and Social Support Operation (YESSO) - Expenditure Summary by**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>5,800,000.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	0	0	150,000.00
22021007	WELFARE PACKAGES	0	0	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	200,000.00

Kebbi State Government 2021 Budget Estimates: 022000700100 - Accountant General's Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>212,200,000.00</b>	<b>29,671,000.00</b>	<b>390,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>212,200,000.00</b>	<b>29,671,000.00</b>	<b>390,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>212,200,000.00</b>	<b>29,671,000.00</b>	<b>390,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	500,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000.00</b>	<b>9,760,000.00</b>	<b>15,000,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000.00	9,760,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>960,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	380,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	580,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	0	0	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>9,444,000.00</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	17,000,000.00	9,444,000.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>4,507,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	4,507,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>167,000,000.00</b>	<b>4,500,000.00</b>	<b>318,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,500,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	0	7,000,000.00
22021007	WELFARE PACKAGES	150,000,000.00	0	300,000,000.00
22021024	Committee & Commision Expenses	1,000,000.00	0	1,000,000.00

Kebbi State Government 2021 Budget Estimates: 022000700200 - Kebbi State PFMU - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,586,198.00</b>	<b>3,150,000.00</b>	<b>8,586,198.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,386,198.00</b>	<b>0</b>	<b>4,386,198.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,386,198.00</b>	<b>0</b>	<b>4,386,198.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,386,198.00</b>	<b>0</b>	<b>4,386,198.00</b>
21010101	SALARY	4,386,198.00	0	4,386,198.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,200,000.00</b>	<b>3,150,000.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>3,019,600.00</b>	<b>4,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>865,384.00</b>	<b>970,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	865,384.00	970,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>363,280.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	196,050.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	167,230.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>643,120.00</b>	<b>700,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	643,120.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>581,845.00</b>	<b>720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	343,215.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	238,630.00	360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>168,225.00</b>	<b>440,000.00</b>
22020701	FINANCIAL CONSULTING	440,000.00	168,225.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>397,746.00</b>	<b>520,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	337,511.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	60,235.00	70,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>130,400.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>130,400.00</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	130,400.00	150,000.00

Kebbi State Government 2021 Budget Estimates: 022000800000 - Board of Internal Revenue - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>280,640,435.00</b>	<b>167,100,588.00</b>	<b>297,225,069.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,840,435.00</b>	<b>53,444,585.00</b>	<b>78,725,069.00</b>
<b>2101</b>	<b>SALARY</b>	<b>74,840,435.00</b>	<b>53,444,585.00</b>	<b>78,725,069.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,840,435.00</b>	<b>53,444,585.00</b>	<b>78,725,069.00</b>
21010101	SALARY	74,840,435.00	53,444,585.00	78,725,069.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,800,000.00</b>	<b>113,656,003.00</b>	<b>218,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,600,000.00</b>	<b>113,586,003.00</b>	<b>218,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>386,500.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	386,500.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>397,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	397,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,200,000.00</b>	<b>128,000.00</b>	<b>50,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	128,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,000,000.00	0	50,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>528,000.00</b>	<b>5,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	347,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	181,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0	0	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	0	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,100,000.00</b>	<b>112,146,503.00</b>	<b>156,800,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	275,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	165,800.00	300,000.00
22021023	Final Accounts & Budget preparation Expenses	149,500,000.00	111,705,703.00	155,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>70,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>70,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	200,000.00	70,000.00	200,000.00

Kebbi State Government 2021 Budget Estimates: 022005700100 - Micro Finance Banks Operations - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,700,000.00</b>	<b>0</b>	<b>8,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,700,000.00</b>	<b>0</b>	<b>8,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,700,000.00</b>	<b>0</b>	<b>8,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	1,500,000.00

<b>Kebbi State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce and Industry (Hqt) - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,213,100,000.00</b>	<b>1,016,082,162.00</b>	<b>2,989,437,350.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,000,000.00</b>	<b>62,277,162.00</b>	<b>85,437,350.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,000,000.00</b>	<b>62,277,162.00</b>	<b>85,437,350.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,000,000.00</b>	<b>62,277,162.00</b>	<b>85,437,350.00</b>
21010101	SALARY	83,000,000.00	62,277,162.00	85,437,350.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,100,000.00</b>	<b>65,805,000.00</b>	<b>292,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,900,000.00</b>	<b>65,805,000.00</b>	<b>286,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>960,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	960,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>990,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	990,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>3,375,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,675,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0	0	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,700,000.00</b>	<b>60,480,000.00</b>	<b>268,500,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	480,000.00	3,000,000.00
22021030	TRADE FAIR EXPENSES	0	0	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	60,000,000.00	60,000,000.00	250,000,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,200,000.00</b>	<b>0</b>	<b>5,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,200,000.00</b>	<b>0</b>	<b>5,500,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	0	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,059,000,000.00</b>	<b>888,000,000.00</b>	<b>2,612,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>130,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,000,000.00</b>	<b>7,000,000.00</b>	<b>188,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,000,000.00</b>	<b>7,000,000.00</b>	<b>188,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	30,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	8,000,000.00	7,000,000.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>



<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,031,000,000.00</b>	<b>881,000,000.00</b>	<b>2,094,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,031,000,000.00</b>	<b>881,000,000.00</b>	<b>2,094,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	5,000,000.00	289,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	876,000,000.00	876,000,000.00	555,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	90,000,000.00	0	100,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	965,000,000.00	0	1,150,000,000.00

**Kebbi State Government 2021 Budget Estimates: 022205200100 - Tourisms Board - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>32,350,000.00</b>	<b>23,487,439.00</b>	<b>32,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,500,000.00</b>	<b>22,138,439.00</b>	<b>30,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,500,000.00</b>	<b>22,138,439.00</b>	<b>30,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,500,000.00</b>	<b>22,138,439.00</b>	<b>30,500,000.00</b>
21010101	SALARY	30,500,000.00	22,138,439.00	30,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>1,349,000.00</b>	<b>1,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>1,349,000.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>257,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	257,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>127,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	127,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>111,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	111,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>454,000.00</b>	<b>500,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	400,000.00
22021024	Committee & Commission Expenses	100,000.00	54,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0	50,000.00

**Kebbi State Government 2021 Budget Estimates: 022205300100 - Birnin Kebbi Central Market - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,150,000.00</b>	<b>31,761,348.00</b>	<b>56,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,000,000.00</b>	<b>28,161,448.00</b>	<b>45,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,000,000.00</b>	<b>28,161,448.00</b>	<b>45,000,000.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,000,000.00</b>	<b>28,161,448.00</b>	<b>45,000,000.00</b>
21010101	SALARY	38,000,000.00	28,161,448.00	45,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,150,000.00</b>	<b>3,599,900.00</b>	<b>11,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,120,000.00</b>	<b>3,599,900.00</b>	<b>11,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	750,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000.00</b>	<b>67,800.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	170,000.00	67,800.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>209,800.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	209,800.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,850,000.00</b>	<b>1,155,500.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	367,600.00	800,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	105,300.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	135,900.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	72,200.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	174,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	100,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,416,800.00</b>	<b>4,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,416,800.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	30,000.00	0	50,000.00

**Kebbi State Government 2021 Budget Estimates: 022800100100 - Ministry of Information Communication and Technology (ICT) - Expenditure Summary**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>370,400,000.00</b>	<b>0</b>	<b>1,592,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,400,000.00</b>	<b>0</b>	<b>79,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,300,000.00</b>	<b>0</b>	<b>79,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>0</b>	<b>7,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0	1,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	0	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>62,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	62,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>0</b>	<b>4,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	700,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	100,000.00	0	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,000,000.00</b>	<b>0</b>	<b>1,513,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>0</b>	<b>180,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0</b>	<b>180,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0	30,000,000.00
23010142	Purchase of Information Equipments	10,000,000.00	0	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000.00</b>	<b>0</b>	<b>192,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>110,000,000.00</b>	<b>0</b>	<b>192,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000.00	0	192,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0</b>	<b>40,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>203,000,000.00</b>	<b>0</b>	<b>1,101,000,000.00</b>



230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>203,000,000.00</b>	<b>0</b>	<b>1,101,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	178,000,000.00	0	348,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0	753,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,929,550,000.00</b>	<b>4,051,275,816.00</b>	<b>11,921,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>320,000,000.00</b>	<b>238,090,863.00</b>	<b>352,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>320,000,000.00</b>	<b>238,090,863.00</b>	<b>352,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,000,000.00</b>	<b>238,090,863.00</b>	<b>352,000,000.00</b>
21010101	SALARY	320,000,000.00	238,090,863.00	352,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,550,000.00</b>	<b>15,105,900.00</b>	<b>25,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,350,000.00</b>	<b>15,105,900.00</b>	<b>25,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>3,406,500.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	3,406,500.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,139,400.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,139,400.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>9,840,000.00</b>	<b>13,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,490,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	6,350,000.00	6,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	0	0	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>720,000.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	90,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	630,000.00	2,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,595,000,000.00</b>	<b>3,798,079,053.00</b>	<b>11,544,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>125,000,000.00</b>	<b>0</b>	<b>224,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>125,000,000.00</b>	<b>0</b>	<b>224,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000.00	0	75,000,000.00
23010142	Purchase of Information Equipments	50,000,000.00	0	99,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,700,000,000.00</b>	<b>3,272,231,098.00</b>	<b>7,620,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,700,000,000.00</b>	<b>3,272,231,098.00</b>	<b>7,620,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0	180,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	0	320,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,300,000,000.00	3,272,231,098.00	7,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	50,000,000.00	0	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,770,000,000.00</b>	<b>525,847,955.00</b>	<b>3,700,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,770,000,000.00</b>	<b>525,847,955.00</b>	<b>3,700,000,000.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	10,000,000.00	0	60,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,700,000,000.00	525,847,955.00	3,500,000,000.00



23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	10,000,000.00	0	0
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	50,000,000.00	0	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	55,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023410300100 - Rural Electrification Board (REB) - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,738,818,000.00</b>	<b>546,555,747.31</b>	<b>1,198,818,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,000,000.00</b>	<b>21,775,732.00</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>21,775,732.00</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>21,775,732.00</b>	<b>35,000,000.00</b>
21010101	SALARY	35,000,000.00	21,775,732.00	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>747,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	747,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>152,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	152,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,118,000.00</b>	<b>951,000.00</b>	<b>1,118,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	285,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	396,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	198,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	72,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>208,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	600,000.00	208,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020704	ENGINEERING SERVICES	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>288,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	144,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	144,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,700,000,000.00</b>	<b>522,344,015.31</b>	<b>1,160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>700,000,000.00</b>	<b>0</b>	<b>260,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>700,000,000.00</b>	<b>0</b>	<b>260,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0	0	30,000,000.00
23010139	Purchase of Transformers and Spare Parts	700,000,000.00	0	230,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000.00</b>	<b>522,344,015.31</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000.00</b>	<b>522,344,015.31</b>	<b>900,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000,000.00	522,344,015.31	900,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023410500100 - Sir Ahmadu Bello Airport - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>302,500,000.00</b>	<b>76,653,248.00</b>	<b>302,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,000,000.00</b>	<b>37,003,248.00</b>	<b>53,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,000,000.00</b>	<b>37,003,248.00</b>	<b>53,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,000,000.00</b>	<b>37,003,248.00</b>	<b>53,000,000.00</b>
21010101	SALARY	53,000,000.00	37,003,248.00	53,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,500,000.00</b>	<b>39,650,000.00</b>	<b>249,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,500,000.00</b>	<b>38,800,000.00</b>	<b>247,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,935,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,735,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,200,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	3,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>390,000.00</b>	<b>1,000,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	390,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>4,030,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	1,350,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,100,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	580,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>850,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	850,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>22,530,000.00</b>	<b>152,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	950,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	580,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	21,000,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>5,065,000.00</b>	<b>38,500,000.00</b>
22021007	WELFARE PACKAGES	3,000,000.00	950,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	4,115,000.00	35,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>850,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>850,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	850,000.00	2,000,000.00

**Kebbi State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning (Hqt) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>805,536,674.00</b>	<b>224,149,004.00</b>	<b>2,952,161,446.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,000,000.00</b>	<b>13,886,004.00</b>	<b>24,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,000,000.00</b>	<b>13,886,004.00</b>	<b>24,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,000,000.00</b>	<b>13,886,004.00</b>	<b>24,500,000.00</b>
21010101	SALARY	24,000,000.00	13,886,004.00	24,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,900,000.00</b>	<b>16,263,000.00</b>	<b>37,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,600,000.00</b>	<b>16,263,000.00</b>	<b>36,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,600,000.00</b>	<b>1,158,000.00</b>	<b>3,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	1,158,000.00	3,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	40,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500,000.00</b>	<b>2,165,000.00</b>	<b>9,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,165,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>4,881,000.00</b>	<b>5,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,672,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	493,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	2,716,000.00	1,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,400,000.00</b>	<b>8,019,000.00</b>	<b>16,300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,126,000.00	1,500,000.00
22021007	WELFARE PACKAGES	15,500,000.00	3,508,000.00	10,000,000.00
22021024	Committee & Commision Expenses	2,400,000.00	0	2,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,500,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,500,000.00	0	0
22021029	MICRO FINANCE BANKS OPERATIONS	1,000,000.00	585,000.00	0
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	0	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>730,636,674.00</b>	<b>194,000,000.00</b>	<b>2,889,761,446.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000.00</b>	<b>190,000,000.00</b>	<b>405,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000.00</b>	<b>190,000,000.00</b>	<b>405,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000.00	190,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	105,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>485,636,674.00</b>	<b>4,000,000.00</b>	<b>2,459,761,446.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>485,636,674.00</b>	<b>4,000,000.00</b>	<b>2,459,761,446.00</b>
23050101	RESEARCH AND DEVELOPMENT	224,636,674.00	4,000,000.00	1,189,761,446.00
23050103	MONITORING AND EVALUATION	50,000,000.00	0	40,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	211,000,000.00	0	1,230,000,000.00

Kebbi State Government 2021 Budget Estimates: 023800700100 - CARES Coordinating Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>7,800,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>7,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>7,800,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>7,800,000.00</b>
22021034	CARES Operations Costs	0	0	7,800,000.00

Kebbi State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,640,000.00</b>	<b>0</b>	<b>3,640,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,640,000.00</b>	<b>0</b>	<b>3,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,640,000.00</b>	<b>0</b>	<b>3,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>550,000.00</b>	<b>0</b>	<b>550,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0	550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>0</b>	<b>240,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020303	NEWSPAPERS	40,000.00	0	40,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>0</b>	<b>1,600,000.00</b>
22020701	FINANCIAL CONSULTING	1,300,000.00	0	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	0	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>0</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0	250,000.00
22021007	WELFARE PACKAGES	200,000.00	0	200,000.00

Kebbi State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources and Rural Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,740,385,000.00</b>	<b>1,540,486,429.00</b>	<b>3,956,385,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,000,000.00</b>	<b>68,217,741.00</b>	<b>118,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,000,000.00</b>	<b>68,217,741.00</b>	<b>118,000,000.00</b>
210101	SALARIES AND WAGES	107,000,000.00	68,217,741.00	118,000,000.00



21010101	SALARY	107,000,000.00	68,217,741.00	118,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,385,000.00</b>	<b>2,884,000.00</b>	<b>7,385,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,385,000.00</b>	<b>2,884,000.00</b>	<b>7,385,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>99,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	99,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>210,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	210,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>850,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,000.00	850,000.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,435,000.00</b>	<b>1,290,000.00</b>	<b>1,435,000.00</b>
22020704	ENGINEERING SERVICES	1,435,000.00	1,290,000.00	1,435,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>390,000.00</b>	<b>1,150,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	140,000.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	250,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,626,000,000.00</b>	<b>1,469,384,688.00</b>	<b>3,831,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000.00</b>	<b>82,544,434.00</b>	<b>435,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000.00</b>	<b>82,544,434.00</b>	<b>435,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	82,544,434.00	350,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	75,000,000.00
23010139	Purchase of Transformers and Spare Parts	10,000,000.00	0	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,176,000,000.00</b>	<b>1,325,173,453.00</b>	<b>3,216,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,176,000,000.00</b>	<b>1,325,173,453.00</b>	<b>3,216,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,176,000,000.00	1,325,173,453.00	3,216,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>200,000,000.00</b>	<b>61,666,801.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>61,666,801.00</b>	<b>150,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	61,666,801.00	150,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>30,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	0	30,000,000.00

Kebbi State Government 2021 Budget Estimates: 025210200100 - Water Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>306,700,000.00</b>	<b>183,679,152.00</b>	<b>331,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,000,000.00</b>	<b>98,698,529.00</b>	<b>155,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>155,000,000.00</b>	<b>98,698,529.00</b>	<b>155,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155,000,000.00</b>	<b>98,698,529.00</b>	<b>155,000,000.00</b>
21010101	SALARY	155,000,000.00	98,698,529.00	155,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>151,700,000.00</b>	<b>84,980,623.00</b>	<b>176,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,700,000.00</b>	<b>83,980,623.00</b>	<b>174,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>2,455,331.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,395,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,060,331.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000,000.00</b>	<b>32,700,000.00</b>	<b>57,000,000.00</b>
22020201	ELECTRICITY CHARGES	45,000,000.00	32,700,000.00	57,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>1,833,328.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,250,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	583,328.00	1,000,000.00



22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,200,000.00</b>	<b>17,821,528.00</b>	<b>39,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,364,863.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	1,389,600.00	2,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	688,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,415,333.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	8,182,566.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,500,000.00	4,781,166.00	17,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>3,847,773.00</b>	<b>6,500,000.00</b>
22020602	OFFICE RENT	2,000,000.00	1,067,590.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	2,780,183.00	4,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>2,712,970.00</b>	<b>7,500,000.00</b>
22020704	ENGINEERING SERVICES	2,500,000.00	1,170,000.00	2,500,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	1,542,970.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000,000.00</b>	<b>20,000,000.00</b>	<b>45,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	20,000,000.00	45,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>838,327.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	838,327.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>1,771,366.00</b>	<b>4,900,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	831,400.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	431,633.00	1,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	800,000.00	508,333.00	2,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	1,000,000.00	1,000,000.00	2,000,000.00

**Kebbi State Government 2021 Budget Estimates: 025210300100 - State Rural Water Supply & Sanitation Agency (RUWATSAN) - Expenditure Summary by**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,600,000.00</b>	<b>3,952,820.00</b>	<b>6,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,100,000.00</b>	<b>3,022,820.00</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,100,000.00</b>	<b>3,022,820.00</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,100,000.00</b>	<b>3,022,820.00</b>	<b>3,000,000.00</b>
21010101	SALARY	4,100,000.00	3,022,820.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>930,000.00</b>	<b>3,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>930,000.00</b>	<b>3,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>265,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	265,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>70,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	70,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	90,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>365,000.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	80,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	285,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>140,000.00</b>	<b>600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	40,000.00	200,000.00
22021007	WELFARE PACKAGES	150,000.00	100,000.00	400,000.00

**Kebbi State Government 2021 Budget Estimates: 025300100100 - Ministry of Lands & Housing - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,304,600,000.00</b>	<b>182,468,653.00</b>	<b>8,578,000,000.00</b>



<b>21</b>	<b>PERSONNEL COST</b>	<b>102,000,000.00</b>	<b>96,870,653.00</b>	<b>114,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>102,000,000.00</b>	<b>96,870,653.00</b>	<b>114,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,000,000.00</b>	<b>96,870,653.00</b>	<b>114,000,000.00</b>
21010101	SALARY	102,000,000.00	96,870,653.00	114,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>4,370,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,800,000.00</b>	<b>4,370,000.00</b>	<b>24,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>775,000.00</b>	<b>3,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	775,000.00	3,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>668,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	668,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>1,597,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	525,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	295,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	265,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	512,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0</b>	<b>1,250,000.00</b>
22020706	SURVEYING SERVICES	150,000.00	0	1,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>1,330,000.00</b>	<b>15,200,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	30,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	12,000,000.00
22021007	WELFARE PACKAGES	2,200,000.00	1,300,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,194,600,000.00</b>	<b>81,228,000.00</b>	<b>8,439,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>346,000,000.00</b>	<b>1,000,000.00</b>	<b>1,815,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>346,000,000.00</b>	<b>1,000,000.00</b>	<b>1,815,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	0	1,450,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	120,000,000.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	1,000,000.00	125,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0	75,000,000.00

23010133	PURCHASES OF SURVEYING EQUIPMENT	6,000,000.00	0	10,000,000.00
23010140	Purchase of Cranes Vehicle	10,000,000.00	0	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,708,600,000.00</b>	<b>0</b>	<b>6,334,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,708,600,000.00</b>	<b>0</b>	<b>6,334,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000,000.00	0	5,400,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0	55,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	175,000,000.00	0	100,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	0	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,000,000.00	0	60,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	0	250,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	111,600,000.00	0	209,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	0	200,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>130,000,000.00</b>	<b>80,228,000.00</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>80,228,000.00</b>	<b>210,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	60,000,000.00	55,228,000.00	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	25,000,000.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	20,000,000.00	0	60,000,000.00



23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	50,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>0</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>50,000,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	30,000,000.00

**Kebbi State Government 2021 Budget Estimates: 025300200100 - Office of the Surveyor General - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,900,000.00</b>	<b>1,395,000.00</b>	<b>11,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,900,000.00</b>	<b>1,395,000.00</b>	<b>11,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,700,000.00</b>	<b>1,395,000.00</b>	<b>11,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,395,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,395,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	0	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	1,000,000.00
22020302	BOOKS	300,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0	0	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	0	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020706	SURVEYING SERVICES	5,000,000.00	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>0</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>0</b>	<b>150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	200,000.00	0	150,000.00

**Kebbi State Government 2021 Budget Estimates: 025300110100 - State Housing Corporation - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,050,000.00</b>	<b>8,867,628.00</b>	<b>14,325,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,100,000.00</b>	<b>7,517,628.00</b>	<b>11,025,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,100,000.00</b>	<b>7,517,628.00</b>	<b>11,025,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,100,000.00</b>	<b>7,517,628.00</b>	<b>11,025,000.00</b>
21010101	SALARY	10,100,000.00	7,517,628.00	11,025,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,950,000.00</b>	<b>1,350,000.00</b>	<b>3,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,850,000.00</b>	<b>1,260,000.00</b>	<b>3,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	180,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>270,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	270,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>360,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	180,000.00	300,000.00



22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	180,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	90,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	90,000.00	200,000.00
22021024	Committee & Commision Expenses	100,000.00	90,000.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00

**Kebbi State Government 2021 Budget Estimates: 025300120100 - State Development & Property Authority (KUDA) - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>169,050,000.00</b>	<b>125,041,296.00</b>	<b>184,659,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,000,000.00</b>	<b>116,041,296.00</b>	<b>170,874,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>156,000,000.00</b>	<b>116,041,296.00</b>	<b>170,874,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>156,000,000.00</b>	<b>116,041,296.00</b>	<b>170,874,000.00</b>
21010101	SALARY	156,000,000.00	116,041,296.00	170,874,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,050,000.00</b>	<b>9,000,000.00</b>	<b>13,785,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,850,000.00</b>	<b>8,937,200.00</b>	<b>13,585,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>99,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	99,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>157,100.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	157,100.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>331,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	331,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,750,000.00</b>	<b>3,128,330.00</b>	<b>5,285,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,650,000.00	2,246,550.00	2,285,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	139,280.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,700,000.00	316,000.00	1,200,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	366,500.00	700,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	60,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	0	0	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>5,221,770.00</b>	<b>7,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	114,200.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	121,500.00	500,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	5,000,000.00	4,986,070.00	6,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>62,800.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>62,800.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	62,800.00	200,000.00

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,975,000.00</b>	<b>50,661,664.00</b>	<b>456,240,380.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,500,000.00</b>	<b>48,978,664.00</b>	<b>80,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>65,500,000.00</b>	<b>48,978,664.00</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,500,000.00</b>	<b>48,978,664.00</b>	<b>80,000,000.00</b>
21010101	SALARY	65,500,000.00	48,978,664.00	80,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,475,000.00</b>	<b>1,683,000.00</b>	<b>42,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,475,000.00</b>	<b>1,683,000.00</b>	<b>42,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>445,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	445,000.00	10,000,000.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>87,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	87,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>225,000.00</b>	<b>199,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,000.00	199,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>230,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	120,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	110,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	0	0	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>163,000.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	200,000.00	163,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>559,000.00</b>	<b>11,500,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	55,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	439,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	65,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>334,240,380.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>34,240,380.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>34,240,380.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	34,240,380.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	300,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>796,188,540.00</b>	<b>538,777,495.00</b>	<b>2,471,024,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>521,408,540.00</b>	<b>383,945,955.00</b>	<b>1,100,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>521,408,540.00</b>	<b>383,945,955.00</b>	<b>600,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>521,408,540.00</b>	<b>383,945,955.00</b>	<b>600,000,000.00</b>
21010101	SALARY	521,408,540.00	383,945,955.00	600,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>500,000,000.00</b>
21030102	PENSION	0	0	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,780,000.00</b>	<b>104,330,000.00</b>	<b>386,024,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,780,000.00</b>	<b>104,330,000.00</b>	<b>386,024,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>25,500,000.00</b>	<b>26,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	25,500,000.00	26,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>5,400,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	5,400,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,310,000.00</b>	<b>65,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	5,310,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>4,400,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,400,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>
22020501	LOCAL TRAINING	0	0	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,170,000.00</b>	<b>8,500,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	2,000,000.00
22020602	OFFICE RENT	3,000,000.00	2,570,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>1,500,000.00</b>	<b>40,000,000.00</b>



22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	10,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	0	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>72,680,000.00</b>	<b>59,050,000.00</b>	<b>163,524,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,600,000.00	68,524,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	11,770,000.00	40,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	44,680,000.00	44,680,000.00	50,000,000.00
22021026	Exco & Tender Expenses	0	0	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>135,000,000.00</b>	<b>50,501,540.00</b>	<b>985,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>445,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>445,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	145,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	250,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>135,000,000.00</b>	<b>50,501,540.00</b>	<b>540,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>50,501,540.00</b>	<b>540,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,000,000.00	50,501,540.00	390,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	100,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>726,800,000.00</b>	<b>475,692,364.00</b>	<b>1,761,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>436,000,000.00</b>	<b>331,262,364.00</b>	<b>1,053,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>436,000,000.00</b>	<b>331,262,364.00</b>	<b>653,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>436,000,000.00</b>	<b>331,262,364.00</b>	<b>653,000,000.00</b>
21010101	SALARY	436,000,000.00	331,262,364.00	653,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>400,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>400,000,000.00</b>
21030102	PENSION	0	0	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,800,000.00</b>	<b>120,680,000.00</b>	<b>264,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>157,800,000.00</b>	<b>119,390,000.00</b>	<b>261,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>6,800,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,800,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000.00</b>	<b>4,250,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	4,250,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>10,405,000.00</b>	<b>38,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,950,000.00	15,000,000.00
22020302	BOOKS	4,000,000.00	2,455,000.00	0
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,800,000.00</b>	<b>18,618,000.00</b>	<b>43,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,998,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,945,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	4,650,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	2,025,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>	<b>45,000,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	1,975,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	23,500,000.00	25,820,000.00	41,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>2,000,000.00</b>	<b>0</b>



22020703	LEGAL SERVICES	0	2,000,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,500,000.00</b>	<b>44,522,000.00</b>	<b>77,500,000.00</b>
22021001	REFRESHMENT & MEALS	8,000,000.00	5,250,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	7,922,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	30,000,000.00	30,000,000.00	45,000,000.00
22021026	Exco & Tender Expenses	1,500,000.00	1,350,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>1,290,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>1,290,000.00</b>	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	1,290,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000.00</b>	<b>23,750,000.00</b>	<b>444,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>23,750,000.00</b>	<b>129,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>23,750,000.00</b>	<b>129,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	23,750,000.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	19,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>195,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>195,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	195,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0</b>	<b>120,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0</b>	<b>120,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	120,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>520,200,000.00</b>	<b>83,639,863.00</b>	<b>905,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,500,000.00</b>	<b>41,032,863.00</b>	<b>62,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,500,000.00</b>	<b>41,032,863.00</b>	<b>62,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,500,000.00</b>	<b>41,032,863.00</b>	<b>62,000,000.00</b>
21010101	SALARY	56,500,000.00	41,032,863.00	62,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,700,000.00</b>	<b>42,607,000.00</b>	<b>600,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>193,000,000.00</b>	<b>42,607,000.00</b>	<b>360,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>5,834,149.00</b>	<b>28,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	5,834,149.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>45,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	45,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>	<b>5,700,000.00</b>	<b>31,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,200,000.00	9,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	4,500,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,300,000.00</b>	<b>3,787,851.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,523,851.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,189,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,075,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>865,000.00</b>	<b>47,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	865,000.00	47,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>166,900,000.00</b>	<b>26,375,000.00</b>	<b>242,500,000.00</b>
22020703	LEGAL SERVICES	166,900,000.00	26,375,000.00	242,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,000.00</b>	<b>0</b>	<b>3,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,600,000.00	0	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0	600,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>240,000,000.00</b>	<b>0</b>	<b>240,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>240,000,000.00</b>	<b>0</b>	<b>240,000,000.00</b>
22030103	REFURBISHING ADVANCES	240,000,000.00	0	240,000,000.00



2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	0	700,000.00
23	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>0</b>	<b>243,000,000.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>18,000,000.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>18,000,000.00</b>

23010140	Purchase of Cranes Vehicle	0	0	18,000,000.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>125,000,000.00</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>125,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	125,000,000.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>70,000,000.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>70,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	70,000,000.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0	30,000,000.00

<b>Kebbi State Government 2021 Budget Estimates: 032600200100 - Law Reform Commission - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,100,000.00</b>	<b>6,195,842.00</b>	<b>10,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,700,000.00</b>	<b>4,795,842.00</b>	<b>7,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,700,000.00</b>	<b>4,795,842.00</b>	<b>7,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,700,000.00</b>	<b>4,795,842.00</b>	<b>7,700,000.00</b>
21010101	SALARY	7,700,000.00	4,795,842.00	7,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	200,000.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	100,000.00	300,000.00
22020302	BOOKS	500,000.00	300,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>350,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>200,000.00</b>	<b>350,000.00</b>
22020703	LEGAL SERVICES	350,000.00	200,000.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>250,000.00</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	50,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	50,000.00
22021024	Committee & Commision Expenses	250,000.00	150,000.00	250,000.00

<b>Kebbi State Government 2021 Budget Estimates: 051300100100 - Ministry of Youths &amp; Sports - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>243,700,000.00</b>	<b>115,927,834.00</b>	<b>1,814,857,951.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,000,000.00</b>	<b>42,963,389.00</b>	<b>63,857,951.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,000,000.00</b>	<b>42,963,389.00</b>	<b>63,857,951.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,000,000.00</b>	<b>42,963,389.00</b>	<b>63,857,951.00</b>
21010101	SALARY	60,000,000.00	42,963,389.00	63,857,951.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,700,000.00</b>	<b>4,550,000.00</b>	<b>147,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,200,000.00</b>	<b>3,350,000.00</b>	<b>132,300,000.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	800,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	400,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>1,760,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	760,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	800,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	1,300,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>40,200,000.00</b>
22020501	LOCAL TRAINING	0	0	40,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000.00</b>
22020708	MEDICAL CONSULTING	0	0	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>390,000.00</b>	<b>82,600,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	50,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0	0	9,700,000.00
22021009	SPORTING ACTIVITIES	800,000.00	340,000.00	62,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>14,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>14,700,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	1,200,000.00	14,700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>175,000,000.00</b>	<b>68,414,445.00</b>	<b>1,604,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0</b>	<b>59,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0</b>	<b>59,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	9,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>245,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>245,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	245,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000.00</b>	<b>40,149,445.00</b>	<b>130,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>40,149,445.00</b>	<b>130,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	40,149,445.00	130,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000.00</b>	<b>28,265,000.00</b>	<b>1,170,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000.00</b>	<b>28,265,000.00</b>	<b>1,170,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	3,665,000.00	60,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	60,000,000.00	24,600,000.00	1,110,000,000.00

Kebbi State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Expenditure Summary by Econom				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>880,375,966.00</b>	<b>172,095,082.00</b>	<b>1,601,672,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,000,000.00</b>	<b>46,924,087.00</b>	<b>64,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,000,000.00</b>	<b>46,924,087.00</b>	<b>64,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,000,000.00</b>	<b>46,924,087.00</b>	<b>64,000,000.00</b>
21010101	SALARY	63,000,000.00	46,924,087.00	64,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,860,000.00</b>	<b>18,270,995.00</b>	<b>69,460,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,660,000.00</b>	<b>13,140,995.00</b>	<b>34,260,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,225,000.00</b>	<b>1,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,225,000.00	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>35,000.00</b>	<b>60,000.00</b>
22020205	WATER RATES	60,000.00	35,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>495,000.00</b>	<b>600,000.00</b>



22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	495,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>2,395,995.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,165,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	630,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	600,995.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>485,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	485,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,070,000.00</b>	<b>7,200,000.00</b>
22020603	RESIDENTIAL RENT	3,000,000.00	2,070,000.00	7,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,200,000.00</b>	<b>6,435,000.00</b>	<b>12,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	1,800,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	500,000.00	405,000.00	500,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	4,230,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,200,000.00</b>	<b>5,130,000.00</b>	<b>35,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,200,000.00</b>	<b>5,130,000.00</b>	<b>35,200,000.00</b>

22040109	GRANTS TO COMMUNITIES/NGOs	7,200,000.00	5,130,000.00	35,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>789,515,966.00</b>	<b>106,900,000.00</b>	<b>1,468,212,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,205,322.00</b>	<b>0</b>	<b>17,162,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,205,322.00</b>	<b>0</b>	<b>17,162,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	15,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,205,322.00	0	2,162,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>133,900,000.00</b>	<b>9,000,000.00</b>	<b>305,900,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>133,900,000.00</b>	<b>9,000,000.00</b>	<b>305,900,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	117,900,000.00	9,000,000.00	229,900,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	12,000,000.00	0	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	0	11,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>654,410,644.00</b>	<b>97,900,000.00</b>	<b>1,145,150,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>654,410,644.00</b>	<b>97,900,000.00</b>	<b>1,145,150,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0	400,000.00	50,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	654,410,644.00	97,500,000.00	1,095,150,000.00

Kebbi State Government 2021 Budget Estimates: 051400200100 - Social Security Welfare Fund - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>2,700,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>2,700,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>2,700,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	600,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>430,000.00</b>	<b>400,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	430,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>164,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	164,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>395,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	295,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	100,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	200,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
22020703	LEGAL SERVICES	100,000.00	150,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>761,000.00</b>	<b>1,200,000.00</b>



22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	171,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	150,000.00	500,000.00
22021024	Committee & Commision Expenses	300,000.00	440,000.00	300,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051405500100 - School of Handicap - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>2,600,000.00</b>	<b>0</b>	<b>2,600,000.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>2,600,000.00</b>	<b>0</b>	<b>2,600,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>2,600,000.00</b>	<b>0</b>	<b>2,600,000.00</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0	400,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	0	400,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0	100,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0	150,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22020603	RESIDENTIAL RENT	50,000.00	0	50,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	0	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00

22021007	WELFARE PACKAGES	50,000.00	0	50,000.00

<b>Kebbi State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>8,273,967,585.00</b>	<b>2,565,352,577.00</b>	<b>10,439,525,348.00</b>
21	<b>PERSONNEL COST</b>	<b>1,396,000,000.00</b>	<b>812,194,014.00</b>	<b>602,465,348.00</b>
2101	<b>SALARY</b>	<b>1,396,000,000.00</b>	<b>812,194,014.00</b>	<b>602,465,348.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>1,396,000,000.00</b>	<b>812,194,014.00</b>	<b>602,465,348.00</b>
21010101	SALARY	1,396,000,000.00	812,194,014.00	602,465,348.00
22	<b>OTHER RECURRENT COSTS</b>	<b>995,060,000.00</b>	<b>36,944,500.00</b>	<b>1,617,060,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>970,060,000.00</b>	<b>36,944,500.00</b>	<b>1,567,060,000.00</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>31,000,000.00</b>	<b>24,072,000.00</b>	<b>60,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,000,000.00	24,072,000.00	60,000,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>3,860,000.00</b>	<b>3,618,500.00</b>	<b>10,060,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	35,000.00	60,000.00
22020205	WATER RATES	3,800,000.00	3,583,500.00	10,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500,000.00</b>	<b>2,898,000.00</b>	<b>72,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,898,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	15,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,500,000.00</b>	<b>5,223,750.00</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,500,000.00	3,398,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	1,825,750.00	13,000,000.00
220205	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0	0	10,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
22020706	SURVEYING SERVICES	0	0	10,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>899,200,000.00</b>	<b>1,132,250.00</b>	<b>1,377,000,000.00</b>
22021001	REFRESHMENT & MEALS	0	0	50,000,000.00
22021007	WELFARE PACKAGES	21,200,000.00	1,132,250.00	54,000,000.00



22021009	SPORTING ACTIVITIES	0	0	50,000,000.00
22021022	SCHOOL EXPENSES	878,000,000.00	0	1,220,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>25,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>25,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	25,000,000.00	0	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,882,907,585.00</b>	<b>1,716,214,063.00</b>	<b>8,220,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>335,000,000.00</b>	<b>52,700,000.00</b>	<b>1,145,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>335,000,000.00</b>	<b>52,700,000.00</b>	<b>1,145,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	75,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	70,000,000.00	52,700,000.00	500,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	145,000,000.00	0	300,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	0	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>260,000,000.00</b>	<b>0</b>	<b>1,610,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>260,000,000.00</b>	<b>0</b>	<b>1,610,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0	750,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	600,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	0	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,974,907,585.00</b>	<b>331,358,149.00</b>	<b>1,850,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,974,907,585.00</b>	<b>331,358,149.00</b>	<b>1,850,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,974,907,585.00	331,358,149.00	1,750,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,313,000,000.00</b>	<b>1,332,155,914.00</b>	<b>3,615,000,000.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,313,000,000.00</b>	<b>1,332,155,914.00</b>	<b>3,615,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	115,000,000.00	0	325,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000.00	0	70,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	4,600,000.00	10,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	3,158,000,000.00	1,327,555,914.00	3,210,000,000.00

Kebbi State Government 2021 Budget Estimates: 051700300100 - Universal Basic Education (UBE) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,413,100,000.00</b>	<b>3,127,295,153.00</b>	<b>8,466,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,920,000,000.00</b>	<b>1,270,466,384.00</b>	<b>2,046,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,920,000,000.00</b>	<b>1,270,466,384.00</b>	<b>2,046,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,920,000,000.00</b>	<b>1,270,466,384.00</b>	<b>2,046,000,000.00</b>
21010101	SALARY	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,100,000.00</b>	<b>57,795,300.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,100,000.00</b>	<b>56,817,300.00</b>	<b>119,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>8,168,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,168,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>567,500.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	567,500.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>2,201,600.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,201,600.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>5,107,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,907,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	15,000,000.00



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,131,800.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	2,131,800.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>0</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	9,000,000.00	0	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,000,000.00</b>	<b>38,641,400.00</b>	<b>50,000,000.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	10,456,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,505,400.00	7,000,000.00
22021024	Committee & Commision Expenses	33,000,000.00	21,680,000.00	33,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>978,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>978,000.00</b>	<b>1,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	978,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,400,000,000.00</b>	<b>1,799,033,469.00</b>	<b>6,300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,400,000,000.00</b>	<b>1,799,033,469.00</b>	<b>6,300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,400,000,000.00</b>	<b>1,799,033,469.00</b>	<b>6,300,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051700300200 - Primary School Staff Pension Board - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,700,000.00</b>	<b>3,507,706.00</b>	<b>7,352,096.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,300,000.00</b>	<b>1,707,706.00</b>	<b>3,852,096.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,300,000.00</b>	<b>1,707,706.00</b>	<b>3,852,096.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,300,000.00</b>	<b>1,707,706.00</b>	<b>3,852,096.00</b>
21010101	SALARY	2,300,000.00	1,707,706.00	3,852,096.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	300,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>675,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	675,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>325,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	200,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	125,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>

22020501	LOCAL TRAINING	0	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,000.00</b>	<b>300,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	300,000.00
22021024	Committee & Commision Expenses	0	0	300,000.00
22021026	Exco & Tender Expenses	150,000.00	100,000.00	200,000.00

**Kebbi State Government 2021 Budget Estimates: 051700800100 - Library Board - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,250,000.00</b>	<b>32,803,152.00</b>	<b>61,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,000,000.00</b>	<b>28,303,152.00</b>	<b>54,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>28,303,152.00</b>	<b>54,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>28,303,152.00</b>	<b>54,000,000.00</b>
21010101	SALARY	35,000,000.00	28,303,152.00	54,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,250,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,200,000.00</b>	<b>4,500,000.00</b>	<b>7,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0	200,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>2,800,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	800,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>1,300,000.00</b>	<b>2,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	400,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	600,000.00	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0	0	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0	200,000.00
22021024	Committee & Commission Expenses	400,000.00	400,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	0	50,000.00

<b>Kebbi State Government 2021 Budget Estimates: 051702600100 - Arabic &amp; Islamic Education Board - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>432,450,000.00</b>	<b>317,217,858.00</b>	<b>472,450,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>410,000,000.00</b>	<b>306,467,858.00</b>	<b>450,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>410,000,000.00</b>	<b>306,467,858.00</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>410,000,000.00</b>	<b>306,467,858.00</b>	<b>450,000,000.00</b>
21010101	SALARY	410,000,000.00	306,467,858.00	450,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,450,000.00</b>	<b>10,750,000.00</b>	<b>22,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,200,000.00</b>	<b>10,500,000.00</b>	<b>22,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	750,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,450,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,450,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>7,400,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	600,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	50,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	6,750,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>500,000.00</b>	<b>9,000,000.00</b>
22021007	WELFARE PACKAGES	8,000,000.00	0	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	500,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00

<b>Kebbi State Government 2021 Budget Estimates: 051702700100 - Abdullahi Fodio Islamic Centre - Expenditure Summary by Economic</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>73,950,000.00</b>	<b>55,379,943.00</b>	<b>77,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,700,000.00</b>	<b>50,869,943.00</b>	<b>71,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,700,000.00</b>	<b>50,869,943.00</b>	<b>71,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,700,000.00</b>	<b>50,869,943.00</b>	<b>71,000,000.00</b>
21010101	SALARY	67,700,000.00	50,869,943.00	71,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,250,000.00</b>	<b>4,510,000.00</b>	<b>6,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,250,000.00</b>	<b>4,510,000.00</b>	<b>6,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>500,000.00</b>



22020201	ELECTRICITY CHARGES	500,000.00	350,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,090,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	950,000.00	1,400,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	140,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,240,000.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	450,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	240,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	350,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,130,000.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	430,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	450,000.00	700,000.00

Kebbi State Government 2021 Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,829,319,060.00</b>	<b>1,366,628,608.00</b>	<b>2,315,780,028.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,680,627,253.00</b>	<b>1,252,834,008.00</b>	<b>2,123,520,028.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,680,627,253.00</b>	<b>1,252,834,008.00</b>	<b>2,123,520,028.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,680,627,253.00</b>	<b>1,252,834,008.00</b>	<b>2,123,520,028.00</b>
21010101	SALARY	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,691,807.00</b>	<b>113,794,600.00</b>	<b>192,260,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,441,807.00</b>	<b>113,734,600.00</b>	<b>191,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>103,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	103,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>715,000.00</b>	<b>1,300,000.00</b>
22020205	WATER RATES	1,000,000.00	715,000.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,684,800.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,684,800.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>1,586,200.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	843,600.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	742,600.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0	0	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>141,241,807.00</b>	<b>109,645,600.00</b>	<b>181,360,000.00</b>
22021006	POSTAGES & COURIER SERVICES	13,022,600.00	4,022,600.00	35,000,000.00
22021007	WELFARE PACKAGES	500,000.00	115,000.00	500,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,426,600.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	900,000.00	581,400.00	1,000,000.00
22021024	Committee & Commision Expenses	125,319,207.00	103,500,000.00	138,860,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>1,100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>1,100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	60,000.00	1,100,000.00

Kebbi State Government 2021 Budget Estimates: 051702800100 - Agency for Adult Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>29,940,000.00</b>	<b>21,539,499.00</b>	<b>32,563,670.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,000,000.00</b>	<b>20,219,499.00</b>	<b>30,623,670.00</b>

<b>2101</b>	<b>SALARY</b>	<b>28,000,000.00</b>	<b>20,219,499.00</b>	<b>30,623,670.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,000,000.00</b>	<b>20,219,499.00</b>	<b>30,623,670.00</b>
21010101	SALARY	28,000,000.00	20,219,499.00	30,623,670.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,940,000.00</b>	<b>1,320,000.00</b>	<b>1,940,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,940,000.00</b>	<b>1,320,000.00</b>	<b>1,940,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>275,000.00</b>	<b>225,000.00</b>	<b>275,000.00</b>



22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,000.00	225,000.00	275,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	0	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>625,000.00</b>	<b>415,000.00</b>	<b>625,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	250,000.00
22020302	BOOKS	375,000.00	215,000.00	375,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>275,000.00</b>	<b>370,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	70,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	205,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	70,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>335,000.00</b>	<b>520,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	195,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	70,000.00	140,000.00
22021024	Committee & Commision Expenses	130,000.00	70,000.00	130,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051900100100 - Ministry of Higher Education - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,136,900,000.00</b>	<b>14,329,600.00</b>	<b>4,940,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>378,000,000.00</b>	<b>0</b>	<b>299,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>378,000,000.00</b>	<b>0</b>	<b>299,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>378,000,000.00</b>	<b>0</b>	<b>299,000,000.00</b>
21010101	SALARY	378,000,000.00	0	299,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,900,000.00</b>	<b>4,329,600.00</b>	<b>31,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,900,000.00</b>	<b>4,329,600.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>813,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	813,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>266,600.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	266,600.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,049,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,049,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>1,271,500.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	178,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	1,093,500.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	19,000,000.00	0	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>929,500.00</b>	<b>5,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	757,500.00	4,500,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	400,000.00	172,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	2,000,000.00	0	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,720,000,000.00</b>	<b>10,000,000.00</b>	<b>4,610,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>170,000,000.00</b>	<b>0</b>	<b>1,070,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>0</b>	<b>1,070,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0	250,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>350,000,000.00</b>	<b>0</b>	<b>1,040,000,000.00</b>



<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>350,000,000.00</b>	<b>0</b>	<b>1,040,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0	740,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	200,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,000,000.00</b>	<b>0</b>	<b>400,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>0</b>	<b>400,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0	400,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,050,000,000.00</b>	<b>10,000,000.00</b>	<b>2,100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,050,000,000.00</b>	<b>10,000,000.00</b>	<b>2,100,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	250,000,000.00
23050103	MONITORING AND EVALUATION	50,000,000.00	0	50,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	1,000,000,000.00	10,000,000.00	1,800,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051901800100 - State Polytechnic, Dakin Gari - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>376,300,000.00</b>	<b>285,080,669.00</b>	<b>491,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,000,000.00</b>	<b>262,499,999.00</b>	<b>451,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>350,000,000.00</b>	<b>262,499,999.00</b>	<b>450,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>350,000,000.00</b>	<b>262,499,999.00</b>	<b>450,000,000.00</b>
21010101	SALARY	350,000,000.00	262,499,999.00	450,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>
21030103	DEATH BENEFITS	2,000,000.00	0	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,300,000.00</b>	<b>22,580,670.00</b>	<b>40,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,300,000.00</b>	<b>22,580,670.00</b>	<b>40,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,800,000.00</b>	<b>3,246,301.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	3,246,301.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>3,693,586.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	3,693,586.00	6,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>7,866,560.00</b>	<b>14,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,393,550.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,473,010.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>85,800.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	85,800.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>3,688,423.00</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,688,423.00	2,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051901900100 - College of Education, Argungu - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>466,800,000.00</b>	<b>303,832,406.00</b>	<b>513,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>440,000,000.00</b>	<b>286,256,921.00</b>	<b>443,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>440,000,000.00</b>	<b>286,256,921.00</b>	<b>443,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>440,000,000.00</b>	<b>286,256,921.00</b>	<b>443,000,000.00</b>
21010101	SALARY	440,000,000.00	286,256,921.00	443,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,800,000.00</b>	<b>17,575,485.00</b>	<b>70,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,800,000.00</b>	<b>17,575,485.00</b>	<b>70,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	3,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	13,000,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,100,000.00</b>	<b>5,725,900.00</b>	<b>9,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,950,000.00	4,000,000.00
22020302	BOOKS	3,000,000.00	1,775,900.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0	0	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>
22020603	RESIDENTIAL RENT	0	0	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>3,800,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	0	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,000,000.00</b>	<b>8,449,585.00</b>	<b>23,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	499,585.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	1,000,000.00
22021007	WELFARE PACKAGES	9,000,000.00	7,850,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	100,000.00	0	1,000,000.00
22021022	SCHOOL EXPENSES	300,000.00	0	3,000,000.00
22021024	Committee & Commision Expenses	3,000,000.00	0	0
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	2,000,000.00

**Kebbi State Government 2021 Budget Estimates: 051902100100 - State University of Science & Technology Aliero - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,636,000,000.00</b>	<b>1,399,639,925.00</b>	<b>3,276,120,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,288,000,000.00</b>	<b>1,354,639,926.00</b>	<b>2,456,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,288,000,000.00</b>	<b>1,354,639,926.00</b>	<b>2,456,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,288,000,000.00</b>	<b>1,354,639,926.00</b>	<b>2,456,000,000.00</b>
21010101	SALARY	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>278,000,000.00</b>	<b>44,999,999.00</b>	<b>310,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>276,000,000.00</b>	<b>44,049,999.00</b>	<b>300,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>2,400,000.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	2,400,000.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,000,000.00</b>	<b>23,252,585.00</b>	<b>52,000,000.00</b>
22020201	ELECTRICITY CHARGES	34,000,000.00	23,252,585.00	37,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000,000.00	0	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,294,460.00</b>	<b>11,787,475.00</b>	<b>75,000,000.00</b>
22020302	BOOKS	31,294,460.00	480,000.00	25,000,000.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	9,550,169.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	0	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,757,306.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>6,033,312.00</b>	<b>43,120,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	795,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	600,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,015,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	3,623,312.00	22,120,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>0</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	0	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
22020603	RESIDENTIAL RENT	3,000,000.00	0	5,000,000.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,705,540.00</b>	<b>0</b>	<b>17,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	1,000,000.00
22020703	LEGAL SERVICES	29,705,540.00	0	16,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>0</b>	<b>0</b>
22020902	INSURANCE PREMIUM	2,000,000.00	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,000,000.00</b>	<b>576,627.00</b>	<b>75,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	350,630.00	7,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0	12,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0	1,000,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	0	1,000,000.00
22021024	Committee & Commision Expenses	24,000,000.00	225,997.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	0	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>950,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>950,000.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	950,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000.00</b>	<b>0</b>	<b>510,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000.00</b>	<b>0</b>	<b>425,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0</b>	<b>425,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0	75,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0</b>	<b>85,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0</b>	<b>85,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	85,000,000.00

Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo University Sokoto - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>0</b>	<b>0</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>0</b>	<b>0</b>
22021033	Other Misc Expenditure	6,000,000.00	0	0

Kebbi State Government 2021 Budget Estimates: 051905600100 - State Scholarship Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,400,000.00</b>	<b>6,851,309.00</b>	<b>11,450,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,200,000.00</b>	<b>4,731,309.00</b>	<b>7,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,200,000.00</b>	<b>4,731,309.00</b>	<b>7,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,200,000.00</b>	<b>4,731,309.00</b>	<b>7,200,000.00</b>
21010101	SALARY	7,200,000.00	4,731,309.00	7,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,200,000.00</b>	<b>2,120,000.00</b>	<b>4,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,900,000.00</b>	<b>1,830,000.00</b>	<b>3,860,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>330,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	330,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>440,000.00</b>	<b>560,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	240,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	200,000.00	500,000.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>385,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	180,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	205,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	50,000.00	25,000.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>50,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	25,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>425,000.00</b>	<b>1,100,000.00</b>
22021007	WELFARE PACKAGES	300,000.00	240,000.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	200,000.00	90,000.00	600,000.00
22021023	Final Accounts & Budget preparation Expenses	100,000.00	95,000.00	0
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000.00</b>	<b>290,000.00</b>	<b>390,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000.00</b>	<b>290,000.00</b>	<b>390,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	300,000.00	290,000.00	390,000.00

Kebbi State Government 2021 Budget Estimates: 051902800100 - College of Preliminary Studies, Yauri - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>310,850,000.00</b>	<b>200,327,228.00</b>	<b>317,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,000,000.00</b>	<b>184,212,248.00</b>	<b>275,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>285,000,000.00</b>	<b>184,212,248.00</b>	<b>275,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,000,000.00</b>	<b>184,212,248.00</b>	<b>275,000,000.00</b>
21010101	SALARY	285,000,000.00	184,212,248.00	275,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,850,000.00</b>	<b>16,114,980.00</b>	<b>42,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,750,000.00</b>	<b>16,114,980.00</b>	<b>41,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,133,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,133,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,081,010.00</b>	<b>2,300,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	454,000.00	1,500,000.00
22020205	WATER RATES	800,000.00	627,010.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,350,000.00</b>	<b>794,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	669,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	125,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,719,600.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,529,600.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	190,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>95,000.00</b>	<b>1,800,000.00</b>
22020501	LOCAL TRAINING	600,000.00	95,000.00	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,400,000.00</b>	<b>11,292,370.00</b>	<b>26,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	920,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	6,014,300.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,200,000.00	2,520,000.00	3,500,000.00
22021022	SCHOOL EXPENSES	3,000,000.00	1,838,070.00	5,000,000.00
22021024	Committee & Commision Expenses	0	0	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0	200,000.00

Kebbi State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,201,010,471.00</b>	<b>3,507,822,276.00</b>	<b>8,719,423,404.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,400,000,000.00</b>	<b>2,646,637,971.00</b>	<b>4,000,000,000.00</b>



<b>2101</b>	<b>SALARY</b>	<b>4,400,000,000.00</b>	<b>2,646,637,971.00</b>	<b>4,000,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,400,000,000.00</b>	<b>2,646,637,971.00</b>	<b>4,000,000,000.00</b>
21010101	SALARY	4,400,000,000.00	2,646,637,971.00	4,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>552,600,000.00</b>	<b>302,180,850.00</b>	<b>919,423,404.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>549,600,000.00</b>	<b>302,180,850.00</b>	<b>909,423,404.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>980,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	980,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>527,404.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	45,000.00	527,404.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,000.00</b>	<b>7,655,600.00</b>	<b>21,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	580,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,000,000.00	7,075,600.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>15,481,000.00</b>	<b>37,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	1,348,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	3,808,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000.00	10,325,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	2,300,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000,000.00</b>	<b>148,164,500.00</b>	<b>249,996,000.00</b>
22020708	MEDICAL CONSULTING	300,000,000.00	148,164,500.00	249,996,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>199,400,000.00</b>	<b>127,554,750.00</b>	<b>587,400,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	2,400,000.00	0
22021004	MEDICAL EXPENSES-LOCAL	30,000,000.00	4,000,000.00	100,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	8,946,000.00	34,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	0	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	36,000,000.00	18,000,000.00	200,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	103,000,000.00	94,208,750.00	253,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,000,000.00	0	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,248,410,471.00</b>	<b>559,003,455.00</b>	<b>3,800,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>717,400,000.00</b>	<b>294,743,135.00</b>	<b>910,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>717,400,000.00</b>	<b>294,743,135.00</b>	<b>910,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	59,500,000.00	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	717,400,000.00	235,243,135.00	710,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>295,000,000.00</b>	<b>0</b>	<b>470,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>295,000,000.00</b>	<b>0</b>	<b>470,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	295,000,000.00	0	350,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>259,260,320.00</b>	<b>1,100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>259,260,320.00</b>	<b>1,100,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	259,260,320.00	1,100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,736,010,471.00</b>	<b>5,000,000.00</b>	<b>1,320,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,736,010,471.00</b>	<b>5,000,000.00</b>	<b>1,320,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,231,010,471.00	0	580,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	60,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	5,000,000.00	30,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	485,000,000.00	0	650,000,000.00

Kebbi State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>843,227,411.00</b>	<b>18,000,000.00</b>	<b>3,065,379,144.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>18,000,000.00</b>	<b>25,500,000.00</b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,500,000.00</b>	<b>18,000,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,900,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,900,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,300,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,300,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,300,000.00</b>	<b>2,920,000.00</b>	<b>5,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,400,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	910,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,900,000.00	610,000.00	1,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>3,966,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,356,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	865,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	745,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,422,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,422,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>440,000.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	440,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>5,052,000.00</b>	<b>7,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	532,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	80,000.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	4,320,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	120,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	500,000.00	0	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>818,227,411.00</b>	<b>0</b>	<b>3,039,879,144.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>0</b>	<b>140,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0</b>	<b>140,000,000.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	0	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>457,869,678.00</b>	<b>0</b>	<b>1,469,521,411.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>457,869,678.00</b>	<b>0</b>	<b>1,469,521,411.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	452,869,678.00	0	1,412,869,678.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,724,562.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	0	5,927,171.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>0</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0</b>	<b>1,000,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	0	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>230,357,733.00</b>	<b>0</b>	<b>430,357,733.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>230,357,733.00</b>	<b>0</b>	<b>430,357,733.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0	300,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	0	100,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	30,357,733.00	0	30,357,733.00

Kebbi State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>180,000,000.00</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,000,000.00</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>180,000,000.00</b>	<b>0</b>	<b>0</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>180,000,000.00</b>	<b>0</b>	<b>0</b>
22021033	Other Misc Expenditure	180,000,000.00	0	0



Kebbi State Government 2021 Budget Estimates: 052110300100 - Health System Development Project II - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,150,000.00</b>	<b>900,000.00</b>	<b>2,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>170,000.00</b>	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	150,000.00	80,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	90,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	50,000.00	50,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>450,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	30,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0	150,000.00

Kebbi State Government 2021 Budget Estimates: 052102600100 - Sir-Yahaya Memorial Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>597,150,000.00</b>	<b>436,101,432.00</b>	<b>772,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,000,000.00</b>	<b>409,301,432.00</b>	<b>700,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>550,000,000.00</b>	<b>409,301,432.00</b>	<b>700,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,000,000.00</b>	<b>409,301,432.00</b>	<b>700,000,000.00</b>
21010101	SALARY	550,000,000.00	409,301,432.00	700,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,150,000.00</b>	<b>26,800,000.00</b>	<b>72,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,650,000.00</b>	<b>25,800,000.00</b>	<b>70,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>2,400,000.00</b>	<b>5,000,000.00</b>

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,400,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,150,000.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	2,150,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,300,000.00</b>	<b>5,550,000.00</b>	<b>20,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,150,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	2,400,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,050,000.00</b>	<b>5,500,000.00</b>	<b>13,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,650,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,400,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,050,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,400,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>1,900,000.00</b>
22020501	LOCAL TRAINING	0	0	1,900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>2,050,000.00</b>	<b>6,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	2,050,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,800,000.00</b>	<b>8,150,000.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,800,000.00	1,650,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	2,100,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	2,300,000.00	5,000,000.00



22021007	WELFARE PACKAGES	1,500,000.00	1,000,000.00	2,500,000.00
22021024	Committee & Commission Expenses	2,000,000.00	1,100,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,000,000.00	1,500,000.00
<b>Kebbi State Government 2021 Budget Estimates: 052102700100 - KEBBI MEDICAL CERENTER KALGO - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>87,800,000.00</b>	<b>38,400,000.00</b>	<b>98,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,000,000.00</b>	<b>2,600,000.00</b>	<b>50,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>2,600,000.00</b>	<b>50,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>2,600,000.00</b>	<b>50,000,000.00</b>
21010101	SALARY	50,000,000.00	2,600,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,800,000.00</b>	<b>35,800,000.00</b>	<b>48,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,600,000.00</b>	<b>35,700,000.00</b>	<b>47,800,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,800,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,800,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>9,900,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	9,900,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	600,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	900,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>11,000,000.00</b>	<b>13,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	5,850,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,200,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	3,950,000.00	6,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,950,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,950,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,050,000.00</b>	<b>3,800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	100,000.00	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	2,950,000.00	3,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,600,000.00</b>	<b>5,500,000.00</b>	<b>13,400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	3,900,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	900,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	400,000.00	600,000.00	2,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	100,000.00	200,000.00

<b>Kebbi State Government 2021 Budget Estimates: 052110400100 - School of Nursing and Midwifery - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>178,200,000.00</b>	<b>140,562,645.00</b>	<b>210,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,000,000.00</b>	<b>116,314,700.00</b>	<b>190,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>160,000,000.00</b>	<b>116,314,700.00</b>	<b>190,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,000,000.00</b>	<b>116,314,700.00</b>	<b>190,000,000.00</b>
21010101	SALARY	160,000,000.00	116,314,700.00	190,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,200,000.00</b>	<b>24,247,945.00</b>	<b>20,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,800,000.00</b>	<b>24,247,700.00</b>	<b>19,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>12,194,280.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	12,194,280.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,002,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,300,000.00	2,002,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,263,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,263,000.00	1,500,000.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,788,250.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	820,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	313,000.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	655,250.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>419,000.00</b>	<b>1,000,000.00</b>
22020603	RESIDENTIAL RENT	500,000.00	419,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,300,000.00</b>	<b>4,865,450.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	205,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	6,800,000.00	4,660,450.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>1,715,720.00</b>	<b>1,400,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	220,000.00	400,000.00
22021007	WELFARE PACKAGES	1,300,000.00	1,184,000.00	500,000.00
22021022	SCHOOL EXPENSES	500,000.00	311,720.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>245</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>245</b>	<b>500,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	400,000.00	245	500,000.00

**Kebbi State Government 2021 Budget Estimates: 052110600100 - School of Health Technology, Jega - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>188,360,000.00</b>	<b>137,834,363.00</b>	<b>200,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,000,000.00</b>	<b>124,354,363.00</b>	<b>175,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>170,000,000.00</b>	<b>124,354,363.00</b>	<b>175,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,000,000.00</b>	<b>124,354,363.00</b>	<b>175,000,000.00</b>
21010101	SALARY	170,000,000.00	124,354,363.00	175,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,360,000.00</b>	<b>13,480,000.00</b>	<b>25,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,300,000.00</b>	<b>13,450,000.00</b>	<b>25,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,120,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	1,120,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,300,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,700,000.00	2,300,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,200,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000.00</b>	<b>2,380,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	640,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	490,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	400,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	850,000.00	850,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>1,735,000.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	335,000.00	500,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	1,400,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,250,000.00</b>	<b>4,715,000.00</b>	<b>8,400,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	170,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,155,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	550,000.00	500,000.00

22021009	SPORTING ACTIVITIES	300,000.00	210,000.00	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	430,000.00	600,000.00
22021032	ACCREDITATION EXPENCES	3,200,000.00	2,200,000.00	4,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>60,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	30,000.00	100,000.00

**Kebbi State Government 2021 Budget Estimates: 052110800100 - KECHEMA - Expenditure Summary by Economic**



Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,200,000.00</b>	<b>4,000,000.00</b>	<b>51,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>4,000,000.00</b>	<b>51,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>3,830,000.00</b>	<b>49,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>580,000.00</b>	<b>7,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	580,000.00	7,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>2,400,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	250,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>223,000.00</b>	<b>3,940,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	223,000.00	3,940,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>555,000.00</b>	<b>15,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	345,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	210,000.00	3,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>540,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	1,000,000.00	540,000.00	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>165,000.00</b>	<b>3,600,000.00</b>
22020602	OFFICE RENT	200,000.00	165,000.00	3,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>660,000.00</b>	<b>7,120,000.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	660,000.00	7,120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>857,000.00</b>	<b>9,800,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	302,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	275,000.00	5,000,000.00
22021024	Committee & Commision Expenses	500,000.00	280,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>170,000.00</b>	<b>1,440,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>170,000.00</b>	<b>1,440,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	200,000.00	170,000.00	1,440,000.00
<b>Kebbi State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Economic</b>				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,100,350,000.00</b>	<b>119,809,545.00</b>	<b>1,208,730,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>152,000,000.00</b>	<b>113,933,545.00</b>	<b>152,430,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>152,000,000.00</b>	<b>113,933,545.00</b>	<b>152,430,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,000,000.00</b>	<b>113,933,545.00</b>	<b>152,430,000.00</b>
21010101	SALARY	152,000,000.00	113,933,545.00	152,430,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,350,000.00</b>	<b>5,876,000.00</b>	<b>11,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,350,000.00</b>	<b>5,876,000.00</b>	<b>11,192,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>1,371,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,371,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>145,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	500,000.00
22020202	TELEPHONE CHARGES	0	100,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>710,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	710,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,730,000.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,620,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,110,000.00	1,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>500,000.00</b>	<b>1,492,500.00</b>
22020501	LOCAL TRAINING	750,000.00	500,000.00	1,492,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>500,000.00</b>
22021007	WELFARE PACKAGES	400,000.00	420,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0</b>	<b>0</b>	<b>107,500.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>0</b>	<b>107,500.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS CURRENT	0	0	107,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>942,000,000.00</b>	<b>0</b>	<b>1,045,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,000,000.00</b>	<b>0</b>	<b>310,000,000.00</b>



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,000,000.00</b>	<b>0</b>	<b>310,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0	20,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	100,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	0	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000.00	0	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>175,000,000.00</b>	<b>0</b>	<b>255,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>175,000,000.00</b>	<b>0</b>	<b>255,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	34,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	0	8,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	19,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	0	10,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	42,000,000.00	0	44,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	25,000,000.00	0	70,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	0	55,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	0	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>90,000,000.00</b>	<b>0</b>	<b>110,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>90,000,000.00</b>	<b>0</b>	<b>110,000,000.00</b>
23040101	TREE PLANTING	50,000,000.00	0	100,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	0	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>560,000,000.00</b>	<b>0</b>	<b>365,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>560,000,000.00</b>	<b>0</b>	<b>365,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0	165,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	500,000,000.00	0	200,000,000.00

**Kebbi State Government 2021 Budget Estimates: 053501600100 - Kebbi Environmental Protection Agency (KESEPA) - Expenditure Summary by Economy**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,150,000.00</b>	<b>37,008,896.00</b>	<b>16,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,500,000.00</b>	<b>8,388,896.00</b>	<b>13,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,500,000.00</b>	<b>8,388,896.00</b>	<b>13,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,500,000.00</b>	<b>8,388,896.00</b>	<b>13,000,000.00</b>
21010101	SALARY	11,500,000.00	8,388,896.00	13,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,650,000.00</b>	<b>28,620,000.00</b>	<b>3,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,600,000.00</b>	<b>28,620,000.00</b>	<b>3,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>480,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	480,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>170,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	170,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	350,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>620,000.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	310,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	10,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>27,000,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	0	27,000,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>0</b>	<b>250,000.00</b>



22021001	REFRESHMENT & MEALS	50,000.00	0	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0	200,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	50,000.00

**Kebbi State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government & Chieftaincy Affairs - Expenditure Summary by Econom**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>76,450,000.00</b>	<b>39,525,355.00</b>	<b>99,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,000,000.00</b>	<b>35,325,355.00</b>	<b>56,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,000,000.00</b>	<b>35,325,355.00</b>	<b>56,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,000,000.00</b>	<b>35,325,355.00</b>	<b>56,000,000.00</b>
21010101	SALARY	54,000,000.00	35,325,355.00	56,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,150,000.00</b>	<b>4,200,000.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,050,000.00</b>	<b>4,200,000.00</b>	<b>12,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,590,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,590,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>595,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	595,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>380,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	380,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,095,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	595,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>540,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0	540,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>0</b>	<b>3,900,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	2,000,000.00
22021007	WELFARE PACKAGES	100,000.00	0	1,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	0	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,300,000.00</b>	<b>0</b>	<b>30,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,300,000.00</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,300,000.00</b>	<b>0</b>	<b>0</b>
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	6,300,000.00	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0	0	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	10,000,000.00	0	10,000,000.00

**Kebbi State Government 2021 Budget Estimates: 055100100200 - Council of Chiefs - Expenditure Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,800,000.00</b>	<b>3,367,042.00</b>	<b>4,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,600,000.00</b>	<b>1,934,872.00</b>	<b>2,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,600,000.00</b>	<b>1,934,872.00</b>	<b>2,600,000.00</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,600,000.00</b>	<b>1,934,872.00</b>	<b>2,600,000.00</b>
21010101	SALARY	2,600,000.00	1,934,872.00	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>540,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>135,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>262,170.00</b>	<b>400,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	127,170.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	135,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>495,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	135,000.00	200,000.00

Kebbi State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
70111	Executive Organ and Legislative Organs	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
Kebbi State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	91,000,000.00	56,000,000.00	136,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	86,000,000.00	53,120,000.00	126,500,000.00
70111	Executive Organ and Legislative Organs	86,000,000.00	53,120,000.00	126,500,000.00
7013	General Services	5,000,000.00	2,880,000.00	10,000,000.00
70131	General Personnel Services	5,000,000.00	2,880,000.00	10,000,000.00
Kebbi State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	6,000,000.00	0	6,000,000.00
7013	General Services	6,000,000.00	0	6,000,000.00
70133	Other General Services	6,000,000.00	0	6,000,000.00
Kebbi State Government 2021 Budget Estimates: 011100800100 - Kebbi State Emergency Relief Agency (SEMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,270,000.00	0	14,700,000.00
7013	General Services	1,270,000.00	0	14,700,000.00
70133	Other General Services	1,270,000.00	0	14,700,000.00
Kebbi State Government 2021 Budget Estimates: 011100900100 - Due Process - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	12,200,000.00	8,000,000.00	18,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,200,000.00	8,000,000.00	18,000,000.00
70111	Executive Organ and Legislative Organs	12,200,000.00	8,000,000.00	18,000,000.00
Kebbi State Government 2021 Budget Estimates: 011101800100 - Special Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	87,831,000.00	7,993,924.00	88,781,000.00
7013	General Services	87,831,000.00	7,993,924.00	88,781,000.00
70131	General Personnel Services	7,450,000.00	3,878,924.00	6,000,000.00
70133	Other General Services	80,381,000.00	4,115,000.00	82,781,000.00
Kebbi State Government 2021 Budget Estimates: 011102800100 - NCWS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	600,000.00	0	600,000.00
7104	Family and Children	600,000.00	0	600,000.00
71041	Family and Children	600,000.00	0	600,000.00
Kebbi State Government 2021 Budget Estimates: 011103300100 - State Agency for Control of AIDS/HIV - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	50,000,000.00	0	60,000,000.00
7074	Public Health Services	50,000,000.00	0	60,000,000.00
70741	Public Health Services	50,000,000.00	0	60,000,000.00

Kebbi State Government 2021 Budget Estimates: 011103500100 - Kebbi State Contributory Pension Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	9,500,000.00	4,465,000.00	9,500,000.00
7013	General Services	9,500,000.00	4,465,000.00	9,500,000.00
70131	General Personnel Services	9,500,000.00	4,465,000.00	9,500,000.00
Kebbi State Government 2021 Budget Estimates: 011111300100 - Directorate of Protocol - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	113,350,000.00	39,008,629.00	224,700,000.00
7013	General Services	113,350,000.00	39,008,629.00	224,700,000.00
70131	General Personnel Services	28,200,000.00	21,008,629.00	29,200,000.00
70133	Other General Services	85,150,000.00	18,000,000.00	195,500,000.00
Kebbi State Government 2021 Budget Estimates: 011101300100 - Administrative - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	1,416,600,000.00	1,134,693,049.00	3,998,023,308.00
7013	General Services	1,416,600,000.00	1,134,693,049.00	3,998,023,308.00
70131	General Personnel Services	1,365,000,000.00	1,127,443,049.00	3,730,000,000.00
70133	Other General Services	51,600,000.00	7,250,000.00	268,023,308.00
Kebbi State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
7013	General Services	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
70131	General Personnel Services	550,000,000.00	307,452,464.00	550,000,000.00
70133	Other General Services	7,462,000,000.00	4,127,173,772.05	10,471,305,000.00
Kebbi State Government 2021 Budget Estimates: 016102100100 - Liaison Office -Abuja - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	15,900,000.00	0	15,900,000.00
7013	General Services	15,900,000.00	0	15,900,000.00
70131	General Personnel Services	3,500,000.00	0	3,500,000.00
70133	Other General Services	12,400,000.00	0	12,400,000.00
Kebbi State Government 2021 Budget Estimates: 016102100200 - Liaison Office - Kaduna - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	8,700,000.00	0	8,700,000.00
7013	General Services	8,700,000.00	0	8,700,000.00
70131	General Personnel Services	5,000,000.00	0	5,000,000.00
70133	Other General Services	3,700,000.00	0	3,700,000.00
Kebbi State Government 2021 Budget Estimates: 016102100300 - Liaison Office - Sokoto - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	4,650,000.00	1,928,835.00	4,650,000.00
7013	General Services	4,650,000.00	1,928,835.00	4,650,000.00
70131	General Personnel Services	2,600,000.00	608,835.00	2,600,000.00
70133	Other General Services	2,050,000.00	1,320,000.00	2,050,000.00
Kebbi State Government 2021 Budget Estimates: 016102100400 - Liaison Office - Lagos - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals to September	2021 Approved Budget
701	General Public Service	2,000,000.00	1,350,000.00	2,000,000.00

7013	General Services	2,000,000.00	1,350,000.00	2,000,000.00
70133	Other General Services	2,000,000.00	1,350,000.00	2,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 016102200100 - Preaching Board - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	3,500,000.00	2,548,865.00	3,500,000.00
7013	General Services	3,500,000.00	2,548,865.00	3,500,000.00
70131	General Personnel Services	3,500,000.00	2,548,865.00	3,500,000.00
708	Recreation, Culture and Religion	1,300,000.00	846,000.00	1,300,000.00
7084	Religious and Other Community Services	1,300,000.00	846,000.00	1,300,000.00
70841	Religious and Other Community Services	1,300,000.00	846,000.00	1,300,000.00
<b>Kebbi State Government 2021 Budget Estimates: 016102500100 - Religious Affairs - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
708	Recreation, Culture and Religion	67,400,000.00	32,100,000.00	67,400,000.00
7084	Religious and Other Community Services	67,400,000.00	32,100,000.00	67,400,000.00
70841	Religious and Other Community Services	67,400,000.00	32,100,000.00	67,400,000.00
<b>Kebbi State Government 2021 Budget Estimates: 016103700100 - Haji Commission (PWA) - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	15,000,000.00	10,885,888.00	16,027,624.00
7013	General Services	15,000,000.00	10,885,888.00	16,027,624.00
70133	Other General Services	15,000,000.00	10,885,888.00	16,027,624.00
708	Recreation, Culture and Religion	3,800,000.00	3,150,000.00	3,800,000.00
7084	Religious and Other Community Services	3,800,000.00	3,150,000.00	3,800,000.00
70841	Religious and Other Community Services	3,800,000.00	3,150,000.00	3,800,000.00
<b>Kebbi State Government 2021 Budget Estimates: 011200300100 - State Assembly - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	2,710,000,000.00	696,589,580.00	4,759,898,713.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,710,000,000.00	696,589,580.00	4,759,898,713.00
70111	Executive Organ and Legislative Organs	2,710,000,000.00	696,589,580.00	4,759,898,713.00
<b>Kebbi State Government 2021 Budget Estimates: 011200400200 - House of Assembly Commission - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	9,200,000.00	4,075,088.00	68,975,383.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,200,000.00	4,075,088.00	68,975,383.00
70111	Executive Organ and Legislative Organs	9,200,000.00	4,075,088.00	68,975,383.00
<b>Kebbi State Government 2021 Budget Estimates: 012300100100 - Ministry of Information and Culture - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actual January to September</b>	<b>2021 Approved Budget</b>
701	General Public Service	270,000,000.00	74,401,704.00	286,000,000.00
7013	General Services	251,000,000.00	74,401,704.00	265,000,000.00
70131	General Personnel Services	101,000,000.00	61,401,704.00	112,000,000.00
70133	Other General Services	150,000,000.00	13,000,000.00	153,000,000.00
7016	General Public Services N.E.C	19,000,000.00	0	21,000,000.00
70161	General Public Services N.E.C	19,000,000.00	0	21,000,000.00



708	Recreation, Culture and Religion	114,000,000.00	33,190,000.00	133,600,000.00
7081	Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
70811	Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
7082	Cultural Services	55,000,000.00	17,190,000.00	56,600,000.00
70821	Cultural Services	55,000,000.00	17,190,000.00	56,600,000.00
709	Education	2,000,000.00	0	0
7098	Education N. E. C	2,000,000.00	0	0
70981	Education N. E. C	2,000,000.00	0	0
710	Social Protection	5,000,000.00	0	5,000,000.00
7109	Social Protection N. E. C	5,000,000.00	0	5,000,000.00
71091	Social Protection N. E. C	5,000,000.00	0	5,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012300200100 - History Bureau - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
708	Recreation, Culture and Religion	3,600,000.00	2,600,000.00	3,600,000.00
7082	Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
70821	Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012300300100 - Kebbi State Television (KBTv) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	105,000,000.00	83,243,957.00	121,000,000.00
7013	General Services	105,000,000.00	83,243,957.00	121,000,000.00
70131	General Personnel Services	105,000,000.00	83,243,957.00	121,000,000.00
708	Recreation, Culture and Religion	14,010,000.00	8,280,000.00	14,210,000.00
7083	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
70831	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012300400100 - Kebbi Broadcasting Corporation (KBC) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	124,000,000.00	92,776,734.00	133,721,286.00
7013	General Services	124,000,000.00	92,776,734.00	133,721,286.00



70131	General Personnel Services	124,000,000.00	92,776,734.00	133,721,286.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>5,300,000.00</b>	<b>3,559,500.00</b>	<b>8,300,000.00</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>5,300,000.00</b>	<b>3,559,500.00</b>	<b>8,300,000.00</b>
70831	Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012400700100 - Fire Service - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actuals January to September</b>	<b>2021 Approved Budget</b>
<b>703</b>	<b>Public Order and Safety</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>168,000,000.00</b>	<b>20,000,000.00</b>	<b>328,000,000.00</b>
70321	Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012500500100 - Establishment Training &amp; Pension - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actuals January to September</b>	<b>2021 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>249,300,000.00</b>	<b>181,405,850.00</b>	<b>320,530,000.00</b>
<b>7013</b>	<b>General Services</b>	<b>249,300,000.00</b>	<b>181,405,850.00</b>	<b>320,530,000.00</b>
70131	General Personnel Services	249,300,000.00	181,405,850.00	320,530,000.00
<b>Kebbi State Government 2021 Budget Estimates: 012500700100 - State Manpower Committee - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actuals January to September</b>	<b>2021 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>7013</b>	<b>General Services</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
70131	General Personnel Services	360,000.00	270,000.00	360,000.00
<b>Kebbi State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actuals January to September</b>	<b>2021 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>53,550,000.00</b>	<b>20,899,126.00</b>	<b>72,947,659.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>8,550,000.00</b>	<b>3,755,000.00</b>	<b>25,250,000.00</b>
70111	Executive Organ and Legislative Organs	8,550,000.00	3,755,000.00	25,250,000.00
<b>7013</b>	<b>General Services</b>	<b>45,000,000.00</b>	<b>17,144,126.00</b>	<b>47,697,659.00</b>
70131	General Personnel Services	45,000,000.00	17,144,126.00	47,697,659.00

Kebbi State Government 2021 Budget Estimates: 014100200100 - Local Government Audit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	43,910,000.00	31,295,981.00	44,121,889.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,910,000.00	1,495,000.00	1,910,000.00
70111	Executive Organ and Legislative Organs	1,910,000.00	1,495,000.00	1,910,000.00
7013	General Services	42,000,000.00	29,800,981.00	42,211,889.00
70131	General Personnel Services	42,000,000.00	29,800,981.00	42,211,889.00

Kebbi State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	46,850,000.00	33,763,547.00	48,350,000.00
7013	General Services	46,850,000.00	33,763,547.00	48,350,000.00
70131	General Personnel Services	34,000,000.00	25,083,547.00	35,000,000.00
70133	Other General Services	12,850,000.00	8,680,000.00	13,350,000.00

Kebbi State Government 2021 Budget Estimates: 014800100100 - Kebbi State Independent Electoral Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	10,000,000.00	4,488,500.00	10,000,000.00
7013	General Services	10,000,000.00	4,488,500.00	10,000,000.00
70131	General Personnel Services	10,000,000.00	4,488,500.00	10,000,000.00

Kebbi State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	17,000,000.00	11,275,547.00	17,500,000.00
7013	General Services	17,000,000.00	11,275,547.00	17,500,000.00
70131	General Personnel Services	17,000,000.00	11,275,547.00	17,500,000.00

Kebbi State Government 2021 Budget Estimates: 014900200100 - Local Government Pension Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	4,550,000.00	3,020,225.00	4,550,000.00
7013	General Services	4,550,000.00	3,020,225.00	4,550,000.00
70131	General Personnel Services	4,550,000.00	3,020,225.00	4,550,000.00

Kebbi State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	12,350,000.00	7,200,000.00	29,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,350,000.00	7,200,000.00	29,300,000.00
70112	Financial and Fiscal Affairs	12,350,000.00	7,200,000.00	29,300,000.00
704	Economic Affairs	8,449,860,611.00	752,653,679.00	8,041,537,363.00
7042	Agriculture, Forestry, Fishing and Hunting	8,449,860,611.00	752,653,679.00	8,041,537,363.00
70421	Agriculture	8,449,860,611.00	752,653,679.00	8,041,537,363.00

Kebbi State Government 2021 Budget Estimates: 021502100100 - College of Agriculture Zuru - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	700,000,000.00	525,422,519.00	0
7013	General Services	700,000,000.00	525,422,519.00	0
70131	General Personnel Services	700,000,000.00	525,422,519.00	0



704	Economic Affairs	9,950,000.00	7,743,000.00	0
7042	Agriculture, Forestry, Fishing and Hunting	9,950,000.00	7,743,000.00	0
70421	Agriculture	9,950,000.00	7,743,000.00	0
709	Education	2,100,000.00	0	0
7094	Tertiary Education	2,100,000.00	0	0
70941	First Stage of Tertiary Education	2,100,000.00	0	0

**Kebbi State Government 2021 Budget Estimates: 021510200100 - Kebbi Agric and Rural Development Agency (KARDA) - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	390,000,000.00	294,545,131.00	390,000,000.00
7013	General Services	390,000,000.00	294,545,131.00	390,000,000.00
70131	General Personnel Services	390,000,000.00	294,545,131.00	390,000,000.00
704	Economic Affairs	4,900,000.00	2,142,000.00	4,900,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,900,000.00	2,142,000.00	4,900,000.00
70421	Agriculture	4,900,000.00	2,142,000.00	4,900,000.00

**Kebbi State Government 2021 Budget Estimates: 021510300100 - RAMP - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
706	Housing and Community Amenities	0	0	3,280,000.00
7062	Community Development	0	0	3,280,000.00
70621	Community Development	0	0	3,280,000.00

**Kebbi State Government 2021 Budget Estimates: 021510900100 - Forestry II Project - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	16,000,000.00	11,357,713.00	17,000,000.00
7013	General Services	16,000,000.00	11,357,713.00	17,000,000.00
70131	General Personnel Services	16,000,000.00	11,357,713.00	17,000,000.00
704	Economic Affairs	2,430,000.00	1,700,000.00	2,740,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,430,000.00	1,700,000.00	2,740,000.00
70422	Forestry	2,430,000.00	1,700,000.00	2,740,000.00

**Kebbi State Government 2021 Budget Estimates: 021511000100 - KASCOM - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	3,600,000.00	2,400,000.00	3,600,000.00
7013	General Services	3,600,000.00	2,400,000.00	3,600,000.00
70131	General Personnel Services	3,600,000.00	2,400,000.00	3,600,000.00

**Kebbi State Government 2021 Budget Estimates: 021600100100 - Ministry of Animal Health Husbandry - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	533,000,000.00	408,299,907.00	632,947,778.00
7013	General Services	533,000,000.00	408,299,907.00	632,947,778.00
70131	General Personnel Services	533,000,000.00	408,299,907.00	632,947,778.00
704	Economic Affairs	1,954,800,000.00	564,817,347.00	2,301,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,944,800,000.00	564,817,347.00	2,281,200,000.00
70421	Agriculture	1,904,800,000.00	564,817,347.00	2,241,200,000.00
70423	Fishing and Hunting	40,000,000.00	0	40,000,000.00
7048	R&D Economic Affairs	10,000,000.00	0	10,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	0	10,000,000.00
7049	Economic Affairs N. E. C	0	0	10,000,000.00
70491	Economic Affairs N. E. C	0	0	10,000,000.00

**Kebbi State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance (Hqt) - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	13,720,248,063.92	8,297,571,258.00	15,087,322,250.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,327,281,125.92	1,063,343,830.00	3,178,270,372.00
70111	Executive Organ and Legislative Organs	10,519,680.00	7,889,766.00	10,519,680.00



70112	Financial and Fiscal Affairs	2,316,761,445.92	1,055,454,064.00	3,167,750,692.00
<b>7013</b>	<b>General Services</b>	<b>7,687,068,314.00</b>	<b>5,146,914,469.00</b>	<b>9,205,667,001.00</b>
70131	General Personnel Services	7,658,348,193.00	5,120,429,729.00	9,170,353,025.00
70133	Other General Services	28,720,121.00	26,484,740.00	35,313,976.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,705,898,624.00</b>	<b>2,087,312,959.00</b>	<b>2,703,384,877.00</b>
70171	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
<b>704</b>	<b>Economic Affairs</b>	<b>0</b>	<b>0</b>	<b>300,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>0</b>	<b>0</b>	<b>300,000,000.00</b>
70411	General Economic and Commercial Affairs	0	0	300,000,000.00
<b>707</b>	<b>Health</b>	<b>0</b>	<b>0</b>	<b>180,000,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>0</b>	<b>0</b>	<b>180,000,000.00</b>
70741	Public Health Services	0	0	180,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022000600100 - Youth Empowerment and Social Support Operation (YESSO) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
704	Economic Affairs	0	0	6,000,000.00
7049	Economic Affairs N. E. C	0	0	6,000,000.00
70491	Economic Affairs N. E. C	0	0	6,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022000700100 - Accountant General's Office - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	212,200,000.00	29,671,000.00	390,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	212,200,000.00	29,671,000.00	390,000,000.00
70112	Financial and Fiscal Affairs	212,200,000.00	29,671,000.00	390,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022000700200 - Kebbi State PFMU - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	8,586,198.00	3,150,000.00	8,586,198.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,586,198.00	3,150,000.00	8,586,198.00
70112	Financial and Fiscal Affairs	8,586,198.00	3,150,000.00	8,586,198.00
<b>Kebbi State Government 2021 Budget Estimates: 022000800000 - Board of Internal Revenue - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	280,640,435.00	167,100,588.00	297,225,069.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	280,640,435.00	167,100,588.00	297,225,069.00
70111	Executive Organ and Legislative Organs	74,840,435.00	53,444,585.00	78,725,069.00
70112	Financial and Fiscal Affairs	205,800,000.00	113,656,003.00	218,500,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022005700100 - Micro Finance Banks Operations - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	8,700,000.00	0	8,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,700,000.00	0	8,700,000.00
70112	Financial and Fiscal Affairs	8,700,000.00	0	8,700,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce and Industry (Hqt) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
704	Economic Affairs	2,137,100,000.00	940,082,162.00	2,809,437,350.00
7041	General Economic, Commercial and Labour Affairs	2,137,100,000.00	940,082,162.00	2,759,437,350.00
70411	General Economic and Commercial Affairs	2,137,100,000.00	940,082,162.00	2,759,437,350.00
7047	Other Industries	0	0	50,000,000.00
70472	Hotel and Restaurants	0	0	50,000,000.00
708	Recreation, Culture and Religion	76,000,000.00	76,000,000.00	180,000,000.00
7082	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00



70821	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022205200100 - Tourisms Board - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
704	<b>Economic Affairs</b>	<b>32,350,000.00</b>	<b>23,487,439.00</b>	<b>32,350,000.00</b>
7047	<b>Other Industries</b>	<b>32,350,000.00</b>	<b>23,487,439.00</b>	<b>32,350,000.00</b>
70473	Tourism	32,350,000.00	23,487,439.00	32,350,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022205300100 - Birnin Kebbi Central Market - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
704	<b>Economic Affairs</b>	<b>43,150,000.00</b>	<b>31,761,348.00</b>	<b>56,500,000.00</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>38,000,000.00</b>	<b>28,161,448.00</b>	<b>45,000,000.00</b>
70411	General Economic and Commercial Affairs	38,000,000.00	28,161,448.00	45,000,000.00
7048	<b>R&amp;D Economic Affairs</b>	<b>5,150,000.00</b>	<b>3,599,900.00</b>	<b>11,500,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	5,150,000.00	3,599,900.00	11,500,000.00
<b>Kebbi State Government 2021 Budget Estimates: 022800100100 - Ministry of Information Communication and Technology (ICT) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	<b>353,000,000.00</b>	<b>0</b>	<b>1,513,000,000.00</b>
7013	<b>General Services</b>	<b>353,000,000.00</b>	<b>0</b>	<b>1,513,000,000.00</b>
70131	General Personnel Services	353,000,000.00	0	1,513,000,000.00
704	<b>Economic Affairs</b>	<b>17,400,000.00</b>	<b>0</b>	<b>79,400,000.00</b>
7046	<b>Communication</b>	<b>34,800,000.00</b>	<b>0</b>	<b>158,800,000.00</b>
7046	<b>Communication</b>	<b>34,800,000.00</b>	<b>0</b>	<b>158,800,000.00</b>
<b>Kebbi State Government 2021 Budget Estimates: 023400100100 - Ministry of Works and Transport - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	<b>395,000,000.00</b>	<b>238,090,863.00</b>	<b>477,000,000.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>395,000,000.00</b>	<b>238,090,863.00</b>	<b>477,000,000.00</b>
70111	Executive Organ and Legislative Organs	395,000,000.00	238,090,863.00	477,000,000.00
704	<b>Economic Affairs</b>	<b>5,534,550,000.00</b>	<b>3,813,184,953.00</b>	<b>11,444,300,000.00</b>
7044	<b>Mining, Manufacturing and Construction</b>	<b>5,174,550,000.00</b>	<b>3,813,184,953.00</b>	<b>10,840,300,000.00</b>
70443	Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
7045	<b>Transport</b>	<b>360,000,000.00</b>	<b>0</b>	<b>604,000,000.00</b>
70454	Air Transport	360,000,000.00	0	604,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023410300100 - Rural Electrification Board (REB) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	<b>1,735,000,000.00</b>	<b>544,119,747.31</b>	<b>1,195,000,000.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>35,000,000.00</b>	<b>21,775,732.00</b>	<b>35,000,000.00</b>
70111	Executive Organ and Legislative Organs	35,000,000.00	21,775,732.00	35,000,000.00
7013	<b>General Services</b>	<b>1,700,000,000.00</b>	<b>522,344,015.31</b>	<b>1,160,000,000.00</b>
70133	Other General Services	1,700,000,000.00	522,344,015.31	1,160,000,000.00
704	<b>Economic Affairs</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
7043	<b>Fuel and Energy</b>	<b>3,818,000.00</b>	<b>2,436,000.00</b>	<b>3,818,000.00</b>
70435	Electricity	3,818,000.00	2,436,000.00	3,818,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023410500100 - Sir Ahmadu Bello Airport - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
704	<b>Economic Affairs</b>	<b>302,500,000.00</b>	<b>76,653,248.00</b>	<b>302,500,000.00</b>
7045	<b>Transport</b>	<b>302,500,000.00</b>	<b>76,653,248.00</b>	<b>302,500,000.00</b>
70454	Air Transport	302,500,000.00	76,653,248.00	302,500,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget &amp; Economic Planning (Hqt) - Expenditure Summary by Function</b>				

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	805,536,674.00	224,149,004.00	2,952,161,446.00
7013	<b>General Services</b>	805,536,674.00	224,149,004.00	2,952,161,446.00
70132	Overall Planning and Statistical Services	529,500,000.00	16,263,000.00	2,420,161,446.00
70133	Other General Services	276,036,674.00	207,886,004.00	532,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 023800700100 - CARES Coordinating Office - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	0	0	7,800,000.00
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	0	0	7,800,000.00
70111	Executive Organ and Legislative Organs	0	0	7,800,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	3,640,000.00	0	3,640,000.00
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	3,640,000.00	0	3,640,000.00
70112	Financial and Fiscal Affairs	3,640,000.00	0	3,640,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources and Rural Development - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	107,000,000.00	68,217,741.00	118,000,000.00
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	107,000,000.00	68,217,741.00	118,000,000.00
70111	Executive Organ and Legislative Organs	107,000,000.00	68,217,741.00	118,000,000.00
704	<b>Economic Affairs</b>	30,000,000.00	0	30,000,000.00
7045	<b>Transport</b>	30,000,000.00	0	30,000,000.00
70454	Air Transport	30,000,000.00	0	30,000,000.00
705	<b>Environmental Protection</b>	150,000.00	140,000.00	150,000.00
7054	<b>Protection of Biodiversity and Landscape</b>	150,000.00	140,000.00	150,000.00
70541	Protection of Biodiversity and Landscape	150,000.00	140,000.00	150,000.00
706	<b>Housing and Community Amenities</b>	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
7063	<b>Water Supply</b>	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
70631	Water Supply	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025210200100 - Water Board - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	155,000,000.00	98,698,529.00	155,000,000.00
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	155,000,000.00	98,698,529.00	155,000,000.00
70111	Executive Organ and Legislative Organs	155,000,000.00	98,698,529.00	155,000,000.00
706	<b>Housing and Community Amenities</b>	151,700,000.00	84,980,623.00	176,300,000.00
7063	<b>Water Supply</b>	151,700,000.00	84,980,623.00	176,300,000.00
70631	Water Supply	151,700,000.00	84,980,623.00	176,300,000.00
<b>Kebbi State Government 2021 Budget Estimates: 025210300100 - State Rural Water Supply &amp; Sanitation Agency (RUWATSAN) - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	<b>General Public Service</b>	4,200,000.00	3,062,820.00	3,200,000.00
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	100,000.00	40,000.00	200,000.00
70112	Financial and Fiscal Affairs	100,000.00	40,000.00	200,000.00
7013	<b>General Services</b>	4,100,000.00	3,022,820.00	3,000,000.00
70131	General Personnel Services	4,100,000.00	3,022,820.00	3,000,000.00
706	<b>Housing and Community Amenities</b>	1,400,000.00	890,000.00	3,100,000.00
7063	<b>Water Supply</b>	1,400,000.00	890,000.00	3,100,000.00
70631	Water Supply	1,400,000.00	890,000.00	3,100,000.00

Kebbi State Government 2021 Budget Estimates: 025300100100 - Ministry of Lands & Housing - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	6,215,000,000.00	178,098,653.00	8,494,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	102,000,000.00	96,870,653.00	114,000,000.00
70111	Executive Organ and Legislative Organs	102,000,000.00	96,870,653.00	114,000,000.00
7013	General Services	5,813,000,000.00	81,228,000.00	8,180,000,000.00
70133	Other General Services	5,813,000,000.00	81,228,000.00	8,180,000,000.00
7014	Basic Research	300,000,000.00	0	200,000,000.00
70141	Basic Research	300,000,000.00	0	200,000,000.00
706	Housing and Community Amenities	89,600,000.00	4,370,000.00	84,000,000.00
7061	Housing Development	8,000,000.00	4,370,000.00	25,000,000.00
70611	Housing Development	8,000,000.00	4,370,000.00	25,000,000.00
7064	Street Lighting	81,600,000.00	0	59,000,000.00
70641	Street lighting	81,600,000.00	0	59,000,000.00
Kebbi State Government 2021 Budget Estimates: 025300200100 - Office of the Surveyor General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
706	Housing and Community Amenities	9,900,000.00	1,395,000.00	11,300,000.00
7061	Housing Development	9,900,000.00	1,395,000.00	11,300,000.00
70611	Housing Development	9,900,000.00	1,395,000.00	11,300,000.00
Kebbi State Government 2021 Budget Estimates: 025300110100 - State Housing Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
706	Housing and Community Amenities	12,050,000.00	8,867,628.00	14,325,000.00
7061	Housing Development	12,050,000.00	8,867,628.00	14,325,000.00
70611	Housing Development	12,050,000.00	8,867,628.00	14,325,000.00
Kebbi State Government 2021 Budget Estimates: 025300120100 - State Development & Property Authority (KUDA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	156,000,000.00	116,041,296.00	170,874,000.00
7016	General Public Services N.E.C	156,000,000.00	116,041,296.00	170,874,000.00
70161	General Public Services N.E.C	156,000,000.00	116,041,296.00	170,874,000.00
705	Environmental Protection	13,050,000.00	9,000,000.00	13,785,000.00
7056	Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.00
70561	Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.00
Kebbi State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	65,500,000.00	48,978,664.00	414,240,380.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	65,500,000.00	48,978,664.00	414,240,380.00
70111	Executive Organ and Legislative Organs	65,500,000.00	48,978,664.00	414,240,380.00
703	Public Order and Safety	2,475,000.00	1,683,000.00	42,000,000.00
7033	Justice & Law Courts	2,475,000.00	1,683,000.00	42,000,000.00
70331	Justice & Law Courts	2,475,000.00	1,683,000.00	42,000,000.00
Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
703	Public Order and Safety	796,188,540.00	538,777,495.00	2,471,024,000.00
7033	Justice & Law Courts	796,188,540.00	538,777,495.00	2,471,024,000.00
70331	Justice & Law Courts	796,188,540.00	538,777,495.00	2,471,024,000.00
Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Expenditure Summary by Function				

Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
703	Public Order and Safety	726,800,000.00	475,692,364.00	1,761,500,000.00
7033	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
70331	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
<b>Kebbi State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
703	Public Order and Safety	520,200,000.00	83,639,863.00	905,700,000.00
7033	Justice & Law Courts	520,200,000.00	83,639,863.00	905,700,000.00
70331	Justice & Law Courts	520,200,000.00	83,639,863.00	905,700,000.00
<b>Kebbi State Government 2021 Budget Estimates: 032600200100 - Law Reform Commission - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
703	Public Order and Safety	10,100,000.00	6,195,842.00	10,100,000.00
7033	Justice & Law Courts	10,100,000.00	6,195,842.00	10,100,000.00
70331	Justice & Law Courts	10,100,000.00	6,195,842.00	10,100,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051300100100 - Ministry of Youths &amp; Sports - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
701	General Public Service	60,000,000.00	42,963,389.00	63,857,951.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	60,000,000.00	42,963,389.00	63,857,951.00
70111	Executive Organ and Legislative Organs	60,000,000.00	42,963,389.00	63,857,951.00
708	Recreation, Culture and Religion	183,700,000.00	72,964,445.00	1,751,000,000.00
7081	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
70811	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
7086	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
701	General Public Service	63,000,000.00	46,924,087.00	69,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	63,000,000.00	46,924,087.00	64,000,000.00
70111	Executive Organ and Legislative Organs	63,000,000.00	46,924,087.00	64,000,000.00
7013	General Services	0	0	5,000,000.00
70131	General Personnel Services	0	0	5,000,000.00
710	Social Protection	817,375,966.00	125,170,995.00	1,532,672,000.00
7107	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
71071	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
7108	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
71081	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051400200100 - Social Security Welfare Fund - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
710	Social Protection	3,600,000.00	2,700,000.00	3,600,000.00
7109	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
71091	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
<b>Kebbi State Government 2021 Budget Estimates: 051405500100 - School of Handicap - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actual January to September	2021 Approved Budget
709	Education	2,600,000.00	0	2,600,000.00
7092	Secondary Education	2,600,000.00	0	2,600,000.00
70922	Senior Secondary	2,600,000.00	0	2,600,000.00

Kebbi State Government 2021 Budget Estimates: 051700100100 - Ministry of Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	8,273,967,585.00	2,565,352,577.00	10,439,525,348.00
7091	Pre-Primary and Primary Education	8,213,967,585.00	2,565,352,577.00	10,439,525,348.00
70912	Primary Education	8,213,967,585.00	2,565,352,577.00	10,439,525,348.00
7092	Secondary Education	10,000,000.00	0	0
70922	Senior Secondary	10,000,000.00	0	0
7098	Education N. E. C	50,000,000.00	0	0
70981	Education N. E. C	50,000,000.00	0	0
Kebbi State Government 2021 Budget Estimates: 051700300100 - Universal Basic Education (UBE) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
7091	Pre-Primary and Primary Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
70912	Primary Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
Kebbi State Government 2021 Budget Estimates: 051700300200 - Primary School Staff Pension Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	4,700,000.00	3,507,706.00	7,352,096.00
7091	Pre-Primary and Primary Education	4,700,000.00	3,507,706.00	7,352,096.00
70912	Primary Education	4,700,000.00	3,507,706.00	7,352,096.00
Kebbi State Government 2021 Budget Estimates: 051700800100 - Library Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	41,250,000.00	32,803,152.00	61,500,000.00
7097	R&D Education	41,250,000.00	32,803,152.00	61,500,000.00
70971	R&D Education	41,250,000.00	32,803,152.00	61,500,000.00
Kebbi State Government 2021 Budget Estimates: 051702600100 - Arabic & Islamic Education Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	432,450,000.00	317,217,858.00	472,450,000.00
7097	R&D Education	432,450,000.00	317,217,858.00	472,450,000.00
70971	R&D Education	432,450,000.00	317,217,858.00	472,450,000.00
Kebbi State Government 2021 Budget Estimates: 051702700100 - Abdullahi Fodio Islamic Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	73,950,000.00	55,379,943.00	77,350,000.00
7092	Secondary Education	73,950,000.00	55,379,943.00	77,350,000.00
70922	Senior Secondary	73,950,000.00	55,379,943.00	77,350,000.00
Kebbi State Government 2021 Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	1,829,319,060.00	1,366,628,608.00	2,315,780,028.00
7092	Secondary Education	1,829,319,060.00	1,366,628,608.00	2,315,780,028.00
70922	Senior Secondary	1,829,319,060.00	1,366,628,608.00	2,315,780,028.00
Kebbi State Government 2021 Budget Estimates: 051702800100 - Agency for Adult Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	29,940,000.00	21,539,499.00	32,563,670.00
7013	General Services	29,940,000.00	21,539,499.00	32,563,670.00
70131	General Personnel Services	300,000.00	240,000.00	300,000.00
70133	Other General Services	29,640,000.00	21,299,499.00	32,263,670.00



Kebbi State Government 2021 Budget Estimates: 051900100100 - Ministry of Higher Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
7094	Tertiary Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
70941	First Stage of Tertiary Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
Kebbi State Government 2021 Budget Estimates: 051901800100 - State Polytechnic, Dakin Gari - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	376,300,000.00	285,080,669.00	491,500,000.00
7094	Tertiary Education	376,300,000.00	285,080,669.00	491,500,000.00
70941	First Stage of Tertiary Education	352,000,000.00	262,499,999.00	451,000,000.00
70942	Second Stage of Tertiary Education	24,300,000.00	22,580,670.00	40,500,000.00
Kebbi State Government 2021 Budget Estimates: 051901900100 - College of Education, Argungu - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	466,800,000.00	303,832,406.00	513,000,000.00
7094	Tertiary Education	466,800,000.00	303,832,406.00	513,000,000.00
70941	First Stage of Tertiary Education	466,800,000.00	303,832,406.00	513,000,000.00
Kebbi State Government 2021 Budget Estimates: 051902100100 - State University of Science & Technology Aliero - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	2,636,000,000.00	1,399,639,925.00	3,276,120,000.00
7094	Tertiary Education	2,636,000,000.00	1,399,639,925.00	3,276,120,000.00
70941	First Stage of Tertiary Education	2,328,000,000.00	1,354,639,926.00	2,966,000,000.00
70942	Second Stage of Tertiary Education	308,000,000.00	44,999,999.00	310,120,000.00
Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo University Sokoto - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	6,000,000.00	0	0
7094	Tertiary Education	6,000,000.00	0	0
70942	Second Stage of Tertiary Education	6,000,000.00	0	0
Kebbi State Government 2021 Budget Estimates: 051905600100 - State Scholarship Board - Expenditure Summary by Function				

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	10,400,000.00	6,851,309.00	11,450,000.00
7096	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
70961	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
Kebbi State Government 2021 Budget Estimates: 051902800100 - College of Preliminary Studies, Yauri - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
709	Education	310,850,000.00	200,327,228.00	317,100,000.00
7094	Tertiary Education	310,850,000.00	200,327,228.00	317,100,000.00
70941	First Stage of Tertiary Education	310,850,000.00	200,327,228.00	317,100,000.00



Kebbi State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<b>707</b>	<b>Health</b>	<b>8,201,010,471.00</b>	<b>3,507,822,276.00</b>	<b>8,719,423,404.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>467,400,000.00</b>	<b>0</b>	<b>0</b>
70713	Therapeutic Appliances and Equipment	467,400,000.00	0	0
<b>7072</b>	<b>Outpatient Services</b>	<b>410,000,000.00</b>	<b>235,243,135.00</b>	<b>960,000,000.00</b>
70721	General Medical Services	400,000,000.00	235,243,135.00	910,000,000.00
70723	Dental Services	10,000,000.00	0	50,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>5,547,600,000.00</b>	<b>3,267,579,141.00</b>	<b>6,649,423,404.00</b>
70731	General Hospital Services	5,412,600,000.00	3,267,579,141.00	6,599,423,404.00
70732	Specialized Hospital Services	125,000,000.00	0	0
70733	Medical and Maternity Services	10,000,000.00	0	50,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>235,000,000.00</b>	<b>0</b>	<b>400,000,000.00</b>
70741	Public Health Services	235,000,000.00	0	400,000,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>100,000,000.00</b>	<b>0</b>	<b>50,000,000.00</b>
70751	R&D Health	100,000,000.00	0	50,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,441,010,471.00</b>	<b>5,000,000.00</b>	<b>660,000,000.00</b>
70761	Health N. E. C	1,441,010,471.00	5,000,000.00	660,000,000.00
Kebbi State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<b>707</b>	<b>Health</b>	<b>843,227,411.00</b>	<b>18,000,000.00</b>	<b>3,065,379,144.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>369,448,303.00</b>	<b>3,700,000.00</b>	<b>879,448,303.00</b>
70721	General Medical Services	339,090,570.00	3,700,000.00	849,090,570.00
70722	Specialized Medical Services	30,357,733.00	0	30,357,733.00
<b>7073</b>	<b>Hospital Services</b>	<b>272,779,108.00</b>	<b>14,180,000.00</b>	<b>1,734,206,279.00</b>
70731	General Hospital Services	126,889,284.00	7,960,000.00	1,128,316,455.00
70733	Medical and Maternity Services	145,889,824.00	6,220,000.00	605,889,824.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>1,000,000.00</b>	<b>120,000.00</b>	<b>1,000,000.00</b>
70751	R&D Health	1,000,000.00	120,000.00	1,000,000.00



7076	Health N. E. C	200,000,000.00	0	450,724,562.00
70761	Health N. E. C	200,000,000.00	0	450,724,562.00
<b>Kebbi State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
707	Health	180,000,000.00	0	0
7074	Public Health Services	180,000,000.00	0	0
70741	Public Health Services	180,000,000.00	0	0
<b>Kebbi State Government 2021 Budget Estimates: 052110300100 - Health System Development Project II - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
707	Health	1,200,000.00	900,000.00	2,400,000.00
7074	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
70741	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
<b>Kebbi State Government 2021 Budget Estimates: 052102600100 - Sir-Yahaya Memorial Hospital - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
707	Health	597,150,000.00	436,101,432.00	772,000,000.00
7073	Hospital Services	597,150,000.00	436,101,432.00	772,000,000.00
70731	General Hospital Services	597,150,000.00	436,101,432.00	772,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 052102700100 - KEBBI MEDICAL CENTER KALGO - Expenditure Summary by Function</b>				
Code	Description	2020 Revised Budget	Actuals January to September	2021 Approved Budget
701	General Public Service	50,000,000.00	2,600,000.00	50,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,000,000.00	2,600,000.00	50,000,000.00
70111	Executive Organ and Legislative Organs	50,000,000.00	2,600,000.00	50,000,000.00
707	Health	37,800,000.00	35,800,000.00	48,000,000.00
7072	Outpatient Services	37,800,000.00	35,800,000.00	48,000,000.00
70721	General Medical Services	37,800,000.00	35,800,000.00	48,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 052110400100 - School of Nursing and Midwifery - Expenditure Summary by Function</b>				

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	160,000,000.00	116,314,700.00	190,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	160,000,000.00	116,314,700.00	190,000,000.00

70111	Executive Organ and Legislative Organs	160,000,000.00	116,314,700.00	190,000,000.00
707	Health	18,200,000.00	24,247,945.00	20,400,000.00
7073	Hospital Services	18,200,000.00	24,247,945.00	20,400,000.00
70733	Medical and Maternity Services	400,000.00	245	500,000.00
70734	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00

**Kebbi State Government 2021 Budget Estimates: 052110600100 - School of Health Technology, Jega - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	170,000,000.00	124,354,363.00	175,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	170,000,000.00	124,354,363.00	175,000,000.00
70111	Executive Organ and Legislative Organs	170,000,000.00	124,354,363.00	175,000,000.00
707	Health	18,360,000.00	13,480,000.00	25,500,000.00
7076	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
70761	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00

**Kebbi State Government 2021 Budget Estimates: 052110800100 - KECHEMA - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	6,200,000.00	4,000,000.00	51,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,200,000.00	4,000,000.00	51,400,000.00
70111	Executive Organ and Legislative Organs	6,200,000.00	4,000,000.00	51,400,000.00

**Kebbi State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	152,000,000.00	113,933,545.00	152,430,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	152,000,000.00	113,933,545.00	152,430,000.00
70111	Executive Organ and Legislative Organs	152,000,000.00	113,933,545.00	152,430,000.00
705	Environmental Protection	948,350,000.00	5,876,000.00	1,056,300,000.00
7051	Waste Management	0	0	100,000,000.00
70511	Waste Management	0	0	100,000,000.00
7052	Waste Water Management	10,000,000.00	0	10,000,000.00
70521	Waste Water Management	10,000,000.00	0	10,000,000.00
7053	Pollution Abatement	50,000,000.00	0	100,000,000.00
70531	Pollution Abatement	50,000,000.00	0	100,000,000.00
7054	Protection of Biodiversity and Landscape	26,350,000.00	5,876,000.00	45,300,000.00
70541	Protection of Biodiversity and Landscape	26,350,000.00	5,876,000.00	45,300,000.00
7055	R&D Environmental Protection	862,000,000.00	0	801,000,000.00
70551	R&D Environmental Protection	862,000,000.00	0	801,000,000.00

**Kebbi State Government 2021 Budget Estimates: 053501600100 - Kebbi Environmental Protection Agency (KESEPA) - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	11,500,000.00	8,388,896.00	13,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,500,000.00	8,388,896.00	13,000,000.00
70111	Executive Organ and Legislative Organs	11,500,000.00	8,388,896.00	13,000,000.00
705	Environmental Protection	2,650,000.00	28,620,000.00	3,200,000.00
7054	Protection of Biodiversity and Landscape	2,650,000.00	28,620,000.00	3,200,000.00
70541	Protection of Biodiversity and Landscape	2,650,000.00	28,620,000.00	3,200,000.00

**Kebbi State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government & Chieftaincy Affairs - Expenditure Summary by Function**

Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
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<b>701</b>	<b>General Public Service</b>	<b>70,300,000.00</b>	<b>35,325,355.00</b>	<b>86,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>70,300,000.00</b>	<b>35,325,355.00</b>	<b>86,000,000.00</b>
70111	Executive Organ and Legislative Organs	70,300,000.00	35,325,355.00	86,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>200,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>200,000.00</b>	<b>0</b>	<b>2,000,000.00</b>
70541	Protection of Biodiversity and Landscape	200,000.00	0	2,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>5,950,000.00</b>	<b>4,200,000.00</b>	<b>11,000,000.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>5,950,000.00</b>	<b>4,200,000.00</b>	<b>11,000,000.00</b>
70821	Cultural Services	5,950,000.00	4,200,000.00	11,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 055100100200 - Council of Chiefs - Expenditure Summary by Function</b>				
<b>Code</b>	<b>Description</b>	<b>2020 Revised Budget</b>	<b>Actuals January to September</b>	<b>2021 Approved Budget</b>
<b>701</b>	<b>General Public Service</b>	<b>2,600,000.00</b>	<b>1,934,872.00</b>	<b>2,600,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,600,000.00</b>	<b>1,934,872.00</b>	<b>2,600,000.00</b>
70111	Executive Organ and Legislative Organs	2,600,000.00	1,934,872.00	2,600,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>2,200,000.00</b>	<b>1,432,170.00</b>	<b>2,200,000.00</b>
70821	Cultural Services	2,200,000.00	1,432,170.00	2,200,000.00





Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<b>Total</b>				<b>818,227,411.00</b>	<b>0</b>	<b>3,039,879,144.00</b>
4000000001	Purchase of Sno. Operational Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	0	0	100,000,000.00
4000000002	Provision of Free Maternal and Child Health Care (IMOP)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	20,000,000.00	0	180,000,000.00
4000000003	Provision of Ward Health System	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	4,090,570.00	0	4,090,570.00
4000000004	Provision of Bi-Annual Maternal, Neonatal and Child Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	0	18,889,824.00
4000000005	Health Care Under One Roof	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	0	800,000,000.00
4000000006	Community Base Free Drug Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00	0	30,357,733.00
4000000007	Maintenance of Cold Chain Equipment (CCE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	0	40,000,000.00
4000000008	Provision of Furniture for PHCs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	9,889,284.00	0	9,889,284.00
4000000009	Provision and Computerization of Health Management Information System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	5,000,000.00	0	5,927,171.00
4000000010	Provision of E.U. Sign Counterpart Funding	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C	0	0	50,724,562.00
4000000011	Upgrade/Renovation of Ward Health Facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	0	1,000,000,000.00
4000000012	Provision of Effective Maternal & Child Health Service Delivery	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	100,000,000.00	0	400,000,000.00
4000000013	Provision for Family Planning (Child Spacing) Program	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	0	100,000,000.00
4000000014	Supplemental Immunization Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	100,000,000.00	0	300,000,000.00

## Kebbi State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Projects

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<b>Total</b>				<b>942,000,000.00</b>	<b>0</b>	<b>1,045,000,000.00</b>
9000000001	Construction of Geology Laboratory and Lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	20,000,000.00	0	34,000,000.00
9000000002	Drainage Management	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70521 - Waste Water Management	10,000,000.00	0	10,000,000.00
9000000003	Ecological Fund Assisted Projects (Counterpart Funds)	23050108 - SPECIAL GARNTS AND INTERVENTION	70551 - R&D Environmental Protection	500,000,000.00	0	200,000,000.00
9000000004	Establishment and Improvement of Forest Reseaves	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	0	0	10,000,000.00
9000000005	Establishment of Plantations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	0	0	9,000,000.00
9000000006	Forestry Equipments	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	10,000,000.00	0	10,000,000.00
9000000007	Forestry II Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R&D Environmental Protection	32,000,000.00	0	80,000,000.00
9000000008	Geophysical Survey of the Entire State	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	0	0	100,000,000.00
9000000009	Parks & Gardens	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	5,000,000.00	0	50,000,000.00
9000000010	Preservation Control of Gully Erosion	23040101 - TREE PLANTING	70531 - Pollution Abatement	50,000,000.00	0	100,000,000.00
9000000011	Preservation Environmental Safeguards and Conservation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R&D Environmental Protection	40,000,000.00	0	10,000,000.00
9000000012	Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70551 - R&D Environmental Protection	5,000,000.00	0	5,000,000.00
9000000013	Provision for Environmental Protection (KESEPA)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	30,000,000.00	0	30,000,000.00
9000000014	Provision for Forestry Trust Fund	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	5,000,000.00	0	7,000,000.00
9000000015	Provision for Sanitation Control Measures	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	20,000,000.00	0	20,000,000.00
9000000016	Provision of Roadside, Amenity & Landscaping	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	0	0	10,000,000.00
9000000017	Provision of Shelterbelts and Allied Planting	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	7,000,000.00	0	7,000,000.00
9000000018	Provision of Watershed Planting	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70551 - R&D Environmental Protection	8,000,000.00	0	8,000,000.00
9000000019	Purchase of Mining Equipments	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70551 - R&D Environmental Protection	65,000,000.00	0	55,000,000.00
9000000020	Purchase of Seeds and Production Planting	23010101 - PURCHASE / ACQUISITION OF LAND	70551 - R&D Environmental Protection	20,000,000.00	0	20,000,000.00
9000000021	Rehabilitation and Protection of Endangered Tree Species	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70551 - R&D Environmental Protection	5,000,000.00	0	5,000,000.00
9000000022	Solid Minerals Development & Processing Centres	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70551 - R&D Environmental Protection	50,000,000.00	0	100,000,000.00
9000000023	Jatropha Programme	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	0	0	5,000,000.00



9000000024	Establishment of Dump Site and Waste Management	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	0	0	100,000,000.00
9000000025	Skill acquisition for Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	60,000,000.00	0	60,000,000.00
<b>Kebbi State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government &amp; Chieftaincy Affairs - Projects</b>						
<b>Programme Code</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2020 Revised Budget</b>	<b>nce January to September</b>	<b>2021 Approved Budget</b>
<i>Total</i>				<i>16,300,000.00</i>	<i>0</i>	<i>30,000,000.00</i>

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1300000000	Home Management Programme	23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
1300000000	Provision Grant to Community Development Self-Help Project	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70111 - Executive Organ and Legislative Organs	6,300,000.00	0	0
1300000000	Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
1300000000	Inspection & Monitoring of LG Project in 21 LGAs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	10,000,000.00

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**KEBBI STATE OF NIGERIA**  
**LAW NO: 001 OF 2021**

I ASSENT this.....<sup>28<sup>th</sup></sup>.....day of <sup>December</sup>.....2020

.....  
 Sen. Abubakar Atiku Bagudu  
 The Governor  
 Kebbi State.

**APPROPRIATION LAW FOR THE PERIOD BEGINNING**  
**JANUARY – DECEMBER, 2021**

**BE IT ENACTED BY THE KEBBI STATE HOUSE OF ASSEMBLY as follows: -**

- |  |   |
|--|---|
| <i>Citation and commencement.</i>          | 1. This Law may be cited as the Appropriation Law, 2021 and shall come into force on the..... <sup>21</sup> .....day of..... <sup>January</sup> .....2021.  |
| <i>Financial Year</i>                      | 2. The appropriation made under this Law shall be for the <i>financial year</i> beginning on the 1 <sup>st</sup> day of January, 2021 and ending on the 31 <sup>st</sup> day of December, 2021.   |
| <i>Authorized expenditure.</i>             | 3. The Accountant General of Kebbi State may on a Warrant signed by the Commissioner of Finance, issue from the Consolidated Revenue Fund of Kebbi State during the financial year beginning from 1 <sup>st</sup> day of January, 2021 and ending 31 <sup>st</sup> day of December, 2021, a sum not exceeding in the whole the sum of <b>One Hundred and Forty-One Billion, Six Hundred and Forty-Four Million, Two Hundred and Seventy Thousand, One Hundred and Nineteen Naira only</b> , being the total of the amount set forth opposite the Heads specified in the Schedules hereto. |
| <i>Appropriation of</i><br>141,644,270,119 | 4. The sum of <b>One Hundred and Forty-One Billion, Six Hundred and Forty-Four Million, Two Hundred and Seventy Thousand, One Hundred and Nineteen Naira only</b> is hereby appropriated for the purposes of the expenditure set forth opposite the respective Heads specified in the Schedules hereto.   |

## Kebbi State Government 2021 Approved Budget

This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

*Done by 23/12/2020*  
.....  
**(USMAN AHMED BUNZA),**  
Ag. Clerk to the House.

