

# KEBBI STATE GOVERNMENT



## APPROVED 2024 BUDGET

### ***“BUDGET OF INFRASTRUCTURAL DEVELOPMENT AND PEOPLE’S EMPOWERMENT”***

#### **MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**2<sup>nd</sup> Floor, State Secretariat Complex,  
Gwadangaji, Birnin Kebbi,  
Kebbi State.**

*January, 2024*

**SPEECH BY HIS EXCELLECY, THE GOVERNOR OF KEBBI STATE,  
DR. NASIR IDRIS (KAURAN GWANDU) AT THE PRESENTATION OF THE  
PROPOSED 2024 KEBBI STATE REVENUE AND EXPENDITURE ESTIMATES  
(BUDGET OF INFRASTRUCTURAL DEVELOPMENT AND PEOPLE  
EMPOWERMENT) ON 22<sup>ND</sup> NOVEMBER 2023.**

**PROTOCOL**

1. Mr. Speaker, I come before this hallowed chamber for the first time as Governor of Kebbi state. I come in fulfilment of my constitutional duty to present before the Honourable House, the proposed 2024 revenue and expenditure estimates.
2. Mr Speaker let me first and foremost thank this House under your leadership for the harmonious working relationship that has existed between the Executive and the Legislature since I assumed office 6 months ago.
3. Many of the achievements we have recorded in our short time in office have only been possible because of the unwavering support this house has given my administration. I thank you and your colleagues for this support, and I pray that this relationship will be the yardstick for Executive-legislative relationships in the future.
4. I must in particular Mr. Speaker, commend this house for the speedy passage of the 2023 supplementary budget and also the bills that you have given speedy consideration and passage for my assent.
5. Mr. Speaker, we have been able to maintain payment of workers remunerations and government running costs such that the machinery of government has worked well. We have also continued the payment of pensions and gratuities in our bid to maintain the social welfare of retirees within the state.

6. Mr. Speaker, in our short time in office, Kebbi under my administration has been able to invest in critical infrastructure primarily roads and schools just as our mainstay of Agriculture has taken its pride of place. We have distributed fertilizers and farm inputs to maintain food security.
7. Mr. Speaker, I last visited Abidjan as part of a delegation of Northwest Governors to seek investment from the AFDB for **Special Agro Processing Zones (SAPZ)**. I will be making a similar trip to the United States in order to continue our drive to attract Foreign Direct Investments (FDI) for our agricultural sector.
8. The 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 necessary and required to ensure the lives and wellbeing of our citizens.
9. Likewise, in our bid to ensure clean drinking water to our citizenry, we will as part of our 2024 spending plans construct boreholes around the state and continued to electrify towns and villages for the sum of over 1bn.
10. We have equally planned to support and place the Kebbi Geographical Information System (KEBGIS) in good stead for its primary activity of computerization of land records. Major reforms around land administration will ensure that we have enough revenues to actualize our spending plans.
11. Mr. Speaker, Honorable Members, it is also worthy of mention to add that Kebbi State Government will as part of our 2024 spending plans rehabilitate the Koko-Mahuta-Dabai road as a matter of urgency to ensure that our citizens who ply that road will enjoy the advantages of good infrastructure.
12. I am also delighted to inform you that the sum of payment of scholarship fees for Kebbi State indigenes studying at various institutions across the country will continue as part of our 2024 spending plans.

13. Mr. Speaker, as I begin to present the highlights of this proposed 2024 budget, I must emphasise that we are beginning to turn a corner from the impact of the removal of subsidy on our finances. This budget is a path to a renewed and reinvigorated economy as we begin our Kebbi Journey post subsidy removal. We envision a stronger and fit-for-purpose Kebbi economy built on the foundations of this budget.
14. Mr. Speaker, this 2024 budget of ‘Infrastructural Development and People Empowerment’ is hinged on indices that are cautiously optimistic as we recognize that the Nigerian economy as whole is not completely out of the woods. Oil prices are benchmarked at \$74 per barrel with an exchange rate of N750 to 1 US dollar. Inflation is estimated to be at 21.40%.
15. The 2024 Budget is guided by the strategic objectives of the State Development Plan 2022-2027, which we will revise to a 10-year plan, 2024-2034. That plan will improve Governance by focusing on institutional reforms through accountability, rule of Law, transparency and efficiency that delivers quality social service delivery to Kebbi State citizens.
16. This budget also aims to enhance agriculture and Mineral Resource productivity through access to improved technologies, Finance and services to increase income generation and provide food security and poverty reduction.
17. It also aims to improve the Livelihood of Youths and Women in an inclusive manner through Job creation and social economic empowerment that delivers social progress and transformation.
18. Mr. Speaker, the proposed 2024 Kebbi State **Budget of Infrastructural Development and People empowerment** is in the sum of **Two Hundred and Fifty Billion One Hundred and Thirty Four Million Ninety One Thousand Seven Hundred and Fifty Seven Naira One Kobo (N250,134,091,757.01) only.**

19. Of the proposed revenues, Statutory Allocation coming from the Federation account are estimated in the sum of **N79,254,269,350 (Seventy Nine Billion Two Hundred and Fifty Four Million Two Hundred and Sixty Nine Thousand Three Hundred and Fifty naira)**. Internally Generated Revenues are estimated in the sum of **N18,387,341,791.26 (Eighteen Billion Three Hundred and Eighty Seven Million Three Hundred and Forty One Thousand Seven Hundred and Ninety One Naira Twenty six Kobo)**.
20. Of that figure, Recurrent Expenditure accounts for **N90,640,286,421.53 (Ninety Billion Six Hundred and Forty Million Two Hundred and Eighty Six Thousand For Hundred and Twenty One Naira Fifty Three Kobo)**.
21. The recurrent expenditure figures are broken down to Personnel Costs of **N35,961,467,843.98 (Thirty Five Billion Nine Hundred and Sixty One Million Four Hundred and Sixty Seven Thousand Eight Hundred and Forty Three Naira and Ninety Eight Kobo)** while overhead costs are **N54,678,818,577.55 (Fifty Four Billion Six Hundred and Seventy Eight Million Eight Hundred and Eighteen Thousand Five Hundred and Seventy Seven Naira and Fifty Five Kobo)**.
22. Capital Expenditures are in the sum of **159,493,805,335.48 (One Hundred and Fifty-Nine Billion Four Hundred and Ninety Three Million Eight Hundred and Five Thousand Three Hundred and Thirty Five Thousand and Forty Eight Kobo)**.
23. Mr. Speaker, as part of our legislative agenda, we will be sending legislation in the 2024 year on improving the ease of doing business indices.
24. Recognizing also that we cannot change what we cannot measure, legislation for the establishment of the Kebbi State Bureau of Statistics will also be brought before this honourable house for its passage within the 1<sup>st</sup> quarter of 2024.

25. Mr. Speaker, this **'Budget of Infrastructural Development and People Empowerment'** is one fit for the present just as it prepares us for the future.
26. This is a budget that meets our challenges. This is a budget that guarantees opportunities in the face of difficulties and challenges. This is a budget to grow the economy and spread prosperity. This is a budget of **Infrastructural Development and People Empowerment.**
27. This is a budget fit for purpose and fit for all citizens of Kebbi. I commend it to this Honourable House for its consideration and speedy passage.
28. Thank You Mr. Speaker. God Bless Kebbi State and God Bless the Federal Republic of Nigeria.

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## Budget Summary

### Kebbi State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Opening Balance</b>	14,740,983,185.56	14,740,983,185.56	7,240,645,730.66	18,326,949,246.97
<b>Recurrent Revenue</b>	91,991,878,641.65	106,991,878,641.65	66,080,127,094.04	162,906,657,005.58
11 - GOVERNMENT SHARE OF FAAC	81,805,114,476.85	96,805,114,476.85	57,989,916,530.22	145,019,315,214.32
12 - INDEPENDENT REVENUE	10,186,764,164.80	10,186,764,164.80	8,090,210,563.82	17,887,341,791.26
<b>Recurrent Expenditure</b>	69,254,905,016.61	68,104,605,016.61	37,095,113,158.50	86,318,127,967.53
21 - PERSONNEL COST	30,458,421,488.66	30,493,921,488.66	18,441,365,708.64	37,321,249,105.98
22 - OTHER RECURRENT COSTS, of which:	38,796,483,527.95	37,610,683,527.95	18,653,747,449.86	48,996,878,861.55
<i>Other Non Debt Recurrent</i>	27,448,855,668.40	32,563,055,668.40	16,566,671,236.52	37,649,251,002.00
<i>Debt Service</i>	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
<b>Transfer to Capital Account</b>	37,477,956,810.60	53,628,256,810.60	36,225,659,666.20	94,915,478,285.02
<b>Other Receipts</b>	60,252,213,283.00	70,119,304,207.00	3,415,511,008.58	68,900,485,504.46
13 - AID AND GRANTS	27,228,437,088.00	37,095,528,012.00	3,415,511,008.58	19,380,377,902.46
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	33,023,776,195.00	33,023,776,195.00	-	49,520,107,602.00
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	97,730,170,093.60	123,747,561,017.60	33,705,607,794.83	163,815,963,789.48
<b>Total Revenue (including OB)</b>	166,985,075,110.21	191,852,166,034.21	76,736,283,833.28	250,134,091,757.01
<b>Total Expenditure</b>	166,985,075,110.21	191,852,166,034.21	70,800,720,953.33	250,134,091,757.01

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>145,019,315,214.32</b>	<b>17,887,341,791.26</b>	<b>162,906,657,005.58</b>	<b>19,380,377,902.46</b>	<b>49,520,107,602.00</b>	<b>68,900,485,504.46</b>	<b>231,807,142,510.04</b>
01000000000	<b>Administration Sector</b>	-	24,200,000.00	24,200,000.00	-	-	-	24,200,000.00
01100000000	<b>Governor's Office</b>	-	15,700,000.00	15,700,000.00	-	-	-	15,700,000.00
011100500100	Sustainable Development Goals (SDGs)	-	15,700,000.00	15,700,000.00	-	-	-	15,700,000.00
01230000000	<b>Ministry of Information and Culture</b>	-	8,500,000.00	8,500,000.00	-	-	-	8,500,000.00
012300300100	Kebbi State Television (KBTv)	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
02000000000	<b>Economic Sector</b>	<b>145,019,315,214.32</b>	<b>17,099,037,835.26</b>	<b>162,118,353,049.58</b>	<b>11,387,498,182.60</b>	<b>43,820,107,602.00</b>	<b>55,207,605,784.60</b>	<b>217,325,958,834.18</b>
02150000000	<b>Ministry of Agriculture</b>	-	1,535,365,060.00	1,535,365,060.00	-	-	-	1,535,365,060.00
021500100100	Ministry of Agriculture	-	1,534,365,060.00	1,534,365,060.00	-	-	-	1,534,365,060.00
021510900100	Forestry II Project	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
02200000000	<b>Ministry of Finance</b>	<b>145,019,315,214.32</b>	<b>13,148,798,605.88</b>	<b>158,168,113,820.20</b>	<b>8,587,498,182.60</b>	<b>12,820,107,602.00</b>	<b>21,407,605,784.60</b>	<b>179,575,719,604.80</b>
022000100100	Ministry of Finance (Hqt)	145,019,315,214.32	448,100,000.00	145,467,415,214.32	-	-	-	145,467,415,214.32
022000700100	Accountant General's Office	-	-	-	8,587,498,182.60	12,820,107,602.00	21,407,605,784.60	21,407,605,784.60
022000800100	Board of Internal Revenue	-	12,700,698,605.88	12,700,698,605.88	-	-	-	12,700,698,605.88
02220000000	<b>Ministry of Commerce and Industry</b>	-	32,224,000.00	32,224,000.00	-	-	-	32,224,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
022205200100	Tourisms Board	-	9,000,000.00	9,000,000.00	-	-	-	9,000,000.00
022205300100	Birin Kebbi Central Market	-	15,224,000.00	15,224,000.00	-	-	-	15,224,000.00
02340000000	<b>Ministry of Works and Transport</b>	-	337,500,000.00	337,500,000.00	-	15,000,000,000.00	15,000,000,000.00	15,337,500,000.00
023400100100	Ministry of Works and Transport	-	315,500,000.00	315,500,000.00	-	15,000,000,000.00	15,000,000,000.00	15,315,500,000.00
023410500100	Sir Ahmadu Bello Airport	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
02380000000	<b>Ministry of Budget &amp; Economic Planning</b>	-	-	-	2,800,000,000.00	10,500,000,000.00	13,300,000,000.00	13,300,000,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	-	-	-	2,800,000,000.00	10,500,000,000.00	13,300,000,000.00	13,300,000,000.00
02520000000	<b>Ministry of Water Resources</b>	-	353,596,787.00	353,596,787.00	-	-	-	353,596,787.00
025200100100	Ministry of Water Resources	-	14,360,000.00	14,360,000.00	-	-	-	14,360,000.00
025210200100	Water Board	-	339,236,787.00	339,236,787.00	-	-	-	339,236,787.00
02530000000	<b>Ministry of Lands and Housing</b>	-	266,263,382.38	266,263,382.38	-	3,000,000,000.00	3,000,000,000.00	3,266,263,382.38
025300100100	Ministry of Lands & Housing	-	266,263,382.38	266,263,382.38	-	3,000,000,000.00	3,000,000,000.00	3,266,263,382.38



KEBBBI STATE 2024 APPROVED BUDGET

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
026200000000	<b>Ministry of Animal Health Husbandry and Fisheries</b>	-	49,290,000.00	49,290,000.00	-	2,500,000,000.00	2,500,000,000.00	2,549,290,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	-	49,290,000.00	49,290,000.00	-	2,500,000,000.00	2,500,000,000.00	2,549,290,000.00
026900000000	<b>Ministry of Physical Planning and Urban Development</b>	-	1,376,000,000.00	1,376,000,000.00	-	-	-	1,376,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	-	26,000,000.00	26,000,000.00	-	-	-	26,000,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	-	1,350,000,000.00	1,350,000,000.00	-	-	-	1,350,000,000.00
030000000000	<b>Law and Justice Sector</b>	-	27,739,956.00	27,739,956.00	-	-	-	27,739,956.00
031800000000	<b>Judiciary</b>	-	27,739,956.00	27,739,956.00	-	-	-	27,739,956.00
031801100100	Judicial Service Commission	-	2,615,500.00	2,615,500.00	-	-	-	2,615,500.00
031805100100	High Court	-	10,124,456.00	10,124,456.00	-	-	-	10,124,456.00
031805300100	Sharia Court	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
050000000000	<b>Social Sector</b>	-	736,364,000.00	736,364,000.00	7,992,879,719.86	5,700,000,000.00	13,692,879,719.86	14,429,243,719.86
051300000000	<b>Ministry of Youths &amp; Sports</b>	-	32,500,000.00	32,500,000.00	-	-	-	32,500,000.00
051300100100	Ministry of Youths & Sports	-	32,500,000.00	32,500,000.00	-	-	-	32,500,000.00
051400000000	<b>Ministry of Women Affairs</b>	-	5,350,000.00	5,350,000.00	-	-	-	5,350,000.00
051400100100	Ministry of Women Affairs	-	5,350,000.00	5,350,000.00	-	-	-	5,350,000.00
051700000000	<b>Ministry for Basic and Secondary Education</b>	-	84,320,000.00	84,320,000.00	4,904,215,040.86	2,700,000,000.00	7,604,215,040.86	7,688,535,040.86
051700100100	Ministry for Basic and Secondary Education	-	34,320,000.00	34,320,000.00	-	2,700,000,000.00	2,700,000,000.00	2,734,320,000.00
051700300100	Universal Basic Education (UBE)	-	-	-	4,904,215,040.86	-	4,904,215,040.86	4,904,215,040.86
051702700100	Abdullahi Fodio Islamic Centre	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
056300000000	<b>Ministry for Higher Education</b>	-	379,534,000.00	379,534,000.00	1,026,780,086.00	-	1,026,780,086.00	1,406,314,086.00
056300100100	Ministry for Higher Education	-	1,850,000.00	1,850,000.00	-	-	-	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	-	6,500,000.00	6,500,000.00	1,026,780,086.00	-	1,026,780,086.00	1,033,280,086.00
056301900100	Adamu Augie College of Education, Argungu	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
056302100100	State University of Science & Technology Aliero	-	274,520,000.00	274,520,000.00	-	-	-	274,520,000.00
056302800100	College of Preliminary Studies, Yauri	-	21,664,000.00	21,664,000.00	-	-	-	21,664,000.00
056305600100	State Scholarship Board	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<b>05210000000</b>	<b>Ministry of Health</b>	-	<b>174,000,000.00</b>	<b>174,000,000.00</b>	<b>2,061,884,593.00</b>	-	<b>2,061,884,593.00</b>	<b>2,235,884,593.00</b>
052100300100	Primary Health Care Development Agency	-	-	-	1,541,884,593.00	-	1,541,884,593.00	1,541,884,593.00
052102600100	Sir-Yahaya Memorial Hospital	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
052110200100	General Hospitals	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
052110400100	College of Nursing Sciences	-	60,000,000.00	60,000,000.00	-	-	-	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	-	41,000,000.00	41,000,000.00	-	-	-	41,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	-	520,000,000.00	-	520,000,000.00	520,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	-	<b>60,660,000.00</b>	<b>60,660,000.00</b>	-	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,060,660,000.00</b>
053500100100	Ministry of Environment	-	57,160,000.00	57,160,000.00	-	3,000,000,000.00	3,000,000,000.00	3,057,160,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>37,321,249,105.98</b>	<b>48,996,878,861.55</b>	<b>86,318,127,967.53</b>	<b>163,815,963,789.48</b>	<b>250,134,091,757.01</b>
01000000000	<b>Administration Sector</b>	<b>2,451,632,311.22</b>	<b>16,817,740,215.00</b>	<b>19,269,372,526.22</b>	<b>36,800,758,788.13</b>	<b>56,070,131,314.35</b>
01110000000	<b>Governor's Office</b>	<b>268,167,245.54</b>	<b>8,925,139,454.00</b>	<b>9,193,306,699.54</b>	<b>250,000,000.00</b>	<b>9,443,306,699.54</b>
011100100100	Office of the Executive Governor	230,431,147.44	7,722,358,454.00	7,952,789,601.44	-	7,952,789,601.44
011100100200	Office of the Deputy Governor	1,000,000.00	564,200,000.00	565,200,000.00	-	565,200,000.00
011100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	-	28,700,000.00	28,700,000.00	-	28,700,000.00
011100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.00
011101800100	Special Services	5,173,509.90	103,281,000.00	108,454,509.90	-	108,454,509.90
011102800100	National Council for Women Society (NCWS)	-	600,000.00	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	250,000,000.00	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.00
01111300100	Directorate of Protocol	31,562,588.20	462,500,000.00	494,062,588.20	-	494,062,588.20
01120000000	<b>State Assembly</b>	<b>617,084,850.68</b>	<b>4,156,168,737.00</b>	<b>4,773,253,587.68</b>	<b>1,942,123,975.00</b>	<b>6,715,377,562.68</b>
011200300100	State Assembly	587,591,337.58	4,101,968,737.00	4,689,560,074.58	1,860,123,975.00	6,549,684,049.58
011200400100	House of Assembly Commission	29,493,513.10	54,200,000.00	83,693,513.10	82,000,000.00	165,693,513.10
01230000000	<b>Ministry of Information and Culture</b>	<b>416,975,826.80</b>	<b>91,910,000.00</b>	<b>508,885,826.80</b>	<b>551,500,000.00</b>	<b>1,060,385,826.80</b>
012300100100	Ministry of Information and Culture	123,973,751.20	57,800,000.00	181,773,751.20	551,500,000.00	733,273,751.20
012300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
012300300100	Kebbi State Television (KBTv)	143,338,444.60	22,210,000.00	165,548,444.60	-	165,548,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	149,663,631.00	8,300,000.00	157,963,631.00	-	157,963,631.00
01240000000	<b>Ministry of Home Affairs and Internal Security</b>	<b>-</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>472,000,000.00</b>	<b>632,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	-	160,000,000.00	160,000,000.00	472,000,000.00	632,000,000.00
01250000000	<b>Office of the Head of State Civil Service</b>	<b>259,703,259.40</b>	<b>106,100,000.00</b>	<b>365,803,259.40</b>	<b>6,322,436,100.00</b>	<b>6,688,239,359.40</b>
012501300100	General Administration	259,703,259.40	106,100,000.00	365,803,259.40	6,322,436,100.00	6,688,239,359.40
01400000000	<b>Office of the State Auditor General</b>	<b>124,761,145.60</b>	<b>107,112,024.00</b>	<b>231,873,169.60</b>	<b>295,075,405.13</b>	<b>526,948,574.73</b>
014000100100	Office of the State Auditor General	63,817,927.60	58,050,000.00	121,867,927.60	182,646,405.13	304,514,332.73
014000200100	Office of the Auditor General for Local Government	60,943,218.00	49,062,024.00	110,005,242.00	112,429,000.00	222,434,242.00
01470000000	<b>Civil Service Commission (CSC)</b>	<b>40,633,525.00</b>	<b>120,000,000.00</b>	<b>160,633,525.00</b>	<b>200,000,000.00</b>	<b>360,633,525.00</b>
014700100100	Civil Service Commission	40,633,525.00	120,000,000.00	160,633,525.00	200,000,000.00	360,633,525.00

KEBBBI STATE 2024 APPROVED BUDGET

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>32,688,207.00</b>	<b>24,000,000.00</b>	<b>56,688,207.00</b>	-	<b>56,688,207.00</b>
014800100100	Kebbi State Independent Electoral Commission	32,688,207.00	24,000,000.00	56,688,207.00	-	56,688,207.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>36,309,129.00</b>	<b>23,550,000.00</b>	<b>59,859,129.00</b>	-	<b>59,859,129.00</b>
014900100100	Local Government Service Commission	33,347,796.00	21,500,000.00	54,847,796.00	-	54,847,796.00
014900200100	Local Government Pension Board	2,961,333.00	2,050,000.00	5,011,333.00	-	5,011,333.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>365,926,423.40</b>	<b>2,732,750,000.00</b>	<b>3,098,676,423.40</b>	<b>18,400,000,000.00</b>	<b>21,498,676,423.40</b>
016100100100	Office of the Secretary to the State Government	324,190,512.20	2,540,400,000.00	2,864,590,512.20	18,400,000,000.00	21,264,590,512.20
016102100100	Liaison Office - Abuja	10,400,000.00	90,400,000.00	100,800,000.00	-	100,800,000.00
016102100200	Liaison Office - Kaduna	5,300,000.00	5,700,000.00	11,000,000.00	-	11,000,000.00
016102100300	Liaison Office - Sokoto	1,300,000.00	2,050,000.00	3,350,000.00	-	3,350,000.00
016102100400	Liaison Office - Lagos	-	2,200,000.00	2,200,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,735,911.20	92,000,000.00	116,735,911.20	-	116,735,911.20
<b>01640000000</b>	<b>Ministry of Special Duties</b>	-	<b>78,300,000.00</b>	<b>78,300,000.00</b>	<b>5,074,800,000.00</b>	<b>5,153,100,000.00</b>
016400100100	Ministry for Special Duties	-	78,300,000.00	78,300,000.00	5,074,800,000.00	5,153,100,000.00
<b>01650000000</b>	<b>Ministry of Religious Affairs</b>	<b>4,940,000.00</b>	<b>135,350,000.00</b>	<b>140,290,000.00</b>	<b>2,559,000,000.00</b>	<b>2,699,290,000.00</b>
016500100100	Ministry of Religious Affairs	-	134,000,000.00	134,000,000.00	2,559,000,000.00	2,693,000,000.00
016502200100	Preaching Board	4,940,000.00	1,350,000.00	6,290,000.00	-	6,290,000.00
<b>01660000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>284,442,698.80</b>	<b>157,360,000.00</b>	<b>441,802,698.80</b>	<b>733,823,308.00</b>	<b>1,175,626,006.80</b>
016600500100	Ministry of Establishment, Training and Pension	284,442,698.80	157,000,000.00	441,442,698.80	733,823,308.00	1,175,266,006.80
016600700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>14,416,028,718.70</b>	<b>17,314,854,991.55</b>	<b>31,730,883,710.25</b>	<b>80,662,967,386.85</b>	<b>112,393,851,097.10</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>706,835,083.90</b>	<b>117,770,000.00</b>	<b>824,605,083.90</b>	<b>12,225,262,000.00</b>	<b>13,049,867,083.90</b>
021500100100	Ministry of Agriculture	263,141,647.00	93,750,000.00	356,891,647.00	12,225,262,000.00	12,582,153,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	426,281,698.40	8,400,000.00	434,681,698.40	-	434,681,698.40
021510300100	Rural Access Mobility Project (RAMP)	-	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	17,411,738.50	2,740,000.00	20,151,738.50	-	20,151,738.50
021511000100	Kebbi Agricultural Supply Company (KASCOM)	-	9,600,000.00	9,600,000.00	-	9,600,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>11,332,281,792.98</b>	<b>14,469,905,955.55</b>	<b>25,802,187,748.53</b>	<b>2,561,634,276.00</b>	<b>28,363,822,024.53</b>
022000100100	Ministry of Finance (Hqt)	7,605,064,271.60	915,830,692.00	8,520,894,963.60	2,561,634,276.00	11,082,529,239.60
022000100200	Debt Management Office	3,629,489,871.88	11,388,847,859.55	15,018,337,731.43	-	15,018,337,731.43
022000700100	Accountant General's Office	-	1,863,000,000.00	1,863,000,000.00	-	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	5,762,681.60	4,200,000.00	9,962,681.60	-	9,962,681.60
022000800100	Board of Internal Revenue	91,964,967.90	229,500,000.00	321,464,967.90	-	321,464,967.90
022005700100	Micro Finance Banks Operations	-	68,527,404.00	68,527,404.00	-	68,527,404.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>179,341,676.80</b>	<b>343,500,000.00</b>	<b>522,841,676.80</b>	<b>1,028,177,759.00</b>	<b>1,551,019,435.80</b>
022200100100	Ministry of Commerce and Industry (Hqt)	91,626,333.50	327,000,000.00	418,626,333.50	1,028,177,759.00	1,446,804,092.50
022205200100	Tourisms Board	36,910,472.30	1,850,000.00	38,760,472.30	-	38,760,472.30
022205300100	Birin Kebbi Central Market	50,804,871.00	14,650,000.00	65,454,871.00	-	65,454,871.00
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>-</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>980,000,000.00</b>	<b>1,041,400,000.00</b>
022800100100	Ministry of Digital Economy	-	61,400,000.00	61,400,000.00	980,000,000.00	1,041,400,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>710,000,000.00</b>	<b>770,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	-	60,000,000.00	60,000,000.00	710,000,000.00	770,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>460,570,143.80</b>	<b>300,700,000.00</b>	<b>761,270,143.80</b>	<b>30,276,485,918.70</b>	<b>31,037,756,062.50</b>
023400100100	Ministry of Works and Transport	387,429,231.80	51,200,000.00	438,629,231.80	30,276,485,918.70	30,715,115,150.50
023410500100	Sir Ahmadu Bello Airport	73,140,912.00	249,500,000.00	322,640,912.00	-	322,640,912.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>67,513,274.72</b>	<b>861,000,000.00</b>	<b>928,513,274.72</b>	<b>9,016,813,433.15</b>	<b>9,945,326,707.87</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	40,273,274.72	375,000,000.00	415,273,274.72	9,016,813,433.15	9,432,086,707.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	12,000,000.00	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	24,000,000.00	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	-	450,000,000.00	450,000,000.00	-	450,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>27,000,000.00</b>	<b>18,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
025000100100	Fiscal Responsibility Commission	27,000,000.00	18,000,000.00	45,000,000.00	-	45,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>311,826,678.80</b>	<b>780,311,036.00</b>	<b>1,092,137,714.80</b>	<b>6,619,000,000.00</b>	<b>7,711,137,714.80</b>
025200100100	Ministry of Water Resources	128,291,837.70	491,435,000.00	619,726,837.70	6,619,000,000.00	7,238,726,837.70
025210200100	Water Board	179,634,841.10	282,552,000.00	462,186,841.10	-	462,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,900,000.00	6,324,036.00	10,224,036.00	-	10,224,036.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>143,214,008.60</b>	<b>32,750,000.00</b>	<b>175,964,008.60</b>	<b>4,790,594,000.00</b>	<b>4,966,558,008.60</b>
025300100100	Ministry of Lands & Housing	132,896,940.80	18,000,000.00	150,896,940.80	4,790,594,000.00	4,941,490,940.80
025300110100	State Housing Corporation	10,317,067.80	3,450,000.00	13,767,067.80	-	13,767,067.80
025300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000.00
<b>025400000000</b>	<b>Ministry of Rural and Community Development</b>	<b>29,549,094.90</b>	<b>65,118,000.00</b>	<b>94,667,094.90</b>	<b>2,580,000,000.00</b>	<b>2,674,667,094.90</b>
025400100100	Ministry of Rural and Community Development	-	60,000,000.00	60,000,000.00	2,580,000,000.00	2,640,000,000.00
025410300100	Rural Electrification Board (REB)	29,549,094.90	5,118,000.00	34,667,094.90	-	34,667,094.90
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>961,413,398.40</b>	<b>80,000,000.00</b>	<b>1,041,413,398.40</b>	<b>3,480,000,000.00</b>	<b>4,521,413,398.40</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	961,413,398.40	80,000,000.00	1,041,413,398.40	3,480,000,000.00	4,521,413,398.40
<b>026900000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>196,483,565.80</b>	<b>124,400,000.00</b>	<b>320,883,565.80</b>	<b>6,395,000,000.00</b>	<b>6,715,883,565.80</b>
026900100100	Ministry of Physical Planning and Urban Development	-	60,000,000.00	60,000,000.00	6,395,000,000.00	6,455,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	191,483,565.80	30,400,000.00	221,883,565.80	-	221,883,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	34,000,000.00	39,000,000.00	-	39,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,561,199,766.16</b>	<b>6,506,924,000.00</b>	<b>8,068,123,766.16</b>	<b>3,013,475,506.40</b>	<b>11,081,599,272.56</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,464,728,813.36</b>	<b>827,724,000.00</b>	<b>2,292,452,813.36</b>	<b>2,388,475,506.40</b>	<b>4,680,928,319.76</b>
031801100100	Judicial Service Commission	116,053,427.60	42,000,000.00	158,053,427.60	255,000,000.00	413,053,427.60
031805100100	High Court	714,124,253.26	481,024,000.00	1,195,148,253.26	962,000,000.00	2,157,148,253.26
031805300100	Sharia Court	634,551,132.50	304,700,000.00	939,251,132.50	1,171,475,506.40	2,110,726,638.90
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>96,470,952.80</b>	<b>5,679,200,000.00</b>	<b>5,775,670,952.80</b>	<b>625,000,000.00</b>	<b>6,400,670,952.80</b>
032600100100	Ministry of Justice	70,205,337.80	5,676,800,000.00	5,747,005,337.80	625,000,000.00	6,372,005,337.80
032600200100	Law Reform Commission	26,265,615.00	2,400,000.00	28,665,615.00	-	28,665,615.00
<b>050000000000</b>	<b>Social Sector</b>	<b>18,892,388,309.90</b>	<b>8,357,359,655.00</b>	<b>27,249,747,964.90</b>	<b>43,338,762,108.10</b>	<b>70,588,510,073.00</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>69,433,989.30</b>	<b>261,900,000.00</b>	<b>331,333,989.30</b>	<b>1,444,500,000.00</b>	<b>1,775,833,989.30</b>
051300100100	Ministry of Youths & Sports	69,433,989.30	261,900,000.00	331,333,989.30	1,444,500,000.00	1,775,833,989.30
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>73,245,159.00</b>	<b>115,985,000.00</b>	<b>189,230,159.00</b>	<b>3,998,000,000.00</b>	<b>4,187,230,159.00</b>
051400100100	Ministry of Women Affairs	73,245,159.00	115,985,000.00	189,230,159.00	3,998,000,000.00	4,187,230,159.00

**KEBBBI STATE 2024 APPROVED BUDGET**

<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>6,436,806,614.10</b>	<b>5,447,985,000.00</b>	<b>11,884,791,614.10</b>	<b>14,466,479,308.07</b>	<b>26,351,270,922.17</b>
051700100100	Ministry for Basic and Secondary Education	843,619,427.30	4,693,180,000.00	5,536,799,427.30	8,166,479,308.07	13,703,278,735.37
051700300100	Universal Basic Education (UBE)	2,401,418,719.70	303,000,000.00	2,704,418,719.70	6,300,000,000.00	9,004,418,719.70
051700300200	Primary School Staff Pension Board	3,439,494.50	3,500,000.00	6,939,494.50	-	6,939,494.50
051700800100	Library Board	56,262,194.30	7,500,000.00	63,762,194.30	-	63,762,194.30
051702600100	Arabic & Islamic Education Board	515,026,798.10	22,450,000.00	537,476,798.10	-	537,476,798.10
051702700100	Abdullahi Fodio Islamic Centre	73,862,077.90	63,000,000.00	136,862,077.90	-	136,862,077.90
051702800100	Agency for Adult Education	24,431,903.60	1,955,000.00	26,386,903.60	-	26,386,903.60
051705700100	Secondary School Management Board	2,518,745,998.70	353,400,000.00	2,872,145,998.70	-	2,872,145,998.70
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>3,808,091,133.50</b>	<b>629,250,000.00</b>	<b>4,437,341,133.50</b>	<b>6,608,522,822.28</b>	<b>11,045,863,955.78</b>
056300100100	Ministry for Higher Education	46,155,727.80	34,500,000.00	80,655,727.80	3,915,289,562.00	3,995,945,289.80
056301800100	State Polytechnic, Dakin Gari	456,875,844.10	56,000,000.00	512,875,844.10	1,026,780,086.00	1,539,655,930.10
056301900100	Adamu Augie College of Education, Argungu	1,055,341,832.20	96,500,000.00	1,151,841,832.20	-	1,151,841,832.20
056302100100	State University of Science & Technology Aliero	1,890,342,318.70	385,000,000.00	2,275,342,318.70	1,666,453,174.28	3,941,795,492.98
056302800100	College of Preliminary Studies, Yauri	352,043,569.30	44,500,000.00	396,543,569.30	-	396,543,569.30
056305600100	State Scholarship Board	7,331,841.40	12,750,000.00	20,081,841.40	-	20,081,841.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>8,233,026,090.90</b>	<b>1,482,882,155.00</b>	<b>9,715,908,245.90</b>	<b>7,179,435,890.75</b>	<b>16,895,344,136.65</b>
052100100100	Ministry of Health	6,117,819,485.20	920,427,404.00	7,038,246,889.20	3,419,800,000.00	10,458,046,889.20
052100300100	Primary Health Care Development Agency	-	24,000,000.00	24,000,000.00	2,903,085,012.00	2,927,085,012.00
052102600100	Sir-Yahaya Memorial Hospital	729,042,403.70	69,000,000.00	798,042,403.70	-	798,042,403.70
052102700100	Kebbi Medical Centre Kalgo	-	61,400,000.00	61,400,000.00	-	61,400,000.00
052110200100	General Hospitals	-	220,054,751.00	220,054,751.00	-	220,054,751.00
052110300100	Health System Development Project II	-	18,500,000.00	18,500,000.00	-	18,500,000.00
052110400100	College of Nursing Sciences	321,959,716.00	52,500,000.00	374,459,716.00	-	374,459,716.00
052110600100	College of Health Sciences Technology, Jega	264,204,486.00	61,500,000.00	325,704,486.00	-	325,704,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	800,000,000.00	21,500,000.00	821,500,000.00	856,550,878.75	1,678,050,878.75
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	-	34,000,000.00	34,000,000.00	-	34,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>201,548,959.50</b>	<b>25,757,500.00</b>	<b>227,306,459.50</b>	<b>4,786,000,000.00</b>	<b>5,013,306,459.50</b>
053500100100	Ministry of Environment	187,802,262.90	19,907,500.00	207,709,762.90	4,786,000,000.00	4,993,709,762.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,746,696.60	5,850,000.00	19,596,696.60	-	19,596,696.60

KEBBBI STATE 2024 APPROVED BUDGET

05440000000	<b>Minsitry of Humanitarian and Empowerment</b>	-	<b>271,200,000.00</b>	<b>271,200,000.00</b>	<b>4,409,625,000.00</b>	<b>4,680,825,000.00</b>
054400100100	Minsitry of Humanitarian and Empowerment	-	65,000,000.00	65,000,000.00	4,409,625,000.00	4,474,625,000.00
054400200100	Social Security Welfare Fund	-	203,600,000.00	203,600,000.00	-	203,600,000.00
054405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>70,236,363.60</b>	<b>122,400,000.00</b>	<b>192,636,363.60</b>	<b>446,199,087.00</b>	<b>638,835,450.60</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	67,822,071.20	120,000,000.00	187,822,071.20	446,199,087.00	634,021,158.20
055100100200	Kebbi Council of Chiefs	2,414,292.40	2,400,000.00	4,814,292.40	-	4,814,292.40



Kebbi State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification					
Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Revenue</b>	<b>152,244,091,924.65</b>	<b>177,111,182,848.65</b>	<b>69,495,638,102.62</b>	<b>231,807,142,510.04</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>78,003,000.00</b>	<b>78,003,000.00</b>	<b>3,935,000.00</b>	<b>24,200,000.00</b>
<b>01100000000</b>	<b>Governor's Office</b>	<b>5,503,000.00</b>	<b>5,503,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	5,503,000.00	5,503,000.00	-	15,700,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,935,000.00</b>	<b>8,500,000.00</b>
012300300100	Kebbi State Television (KBTv)	5,500,000.00	5,500,000.00	830,000.00	3,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>130,004,349,174.65</b>	<b>154,871,440,098.65</b>	<b>69,274,370,894.12</b>	<b>217,325,958,834.18</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,272,065,060.00</b>	<b>1,272,065,060.00</b>	<b>2,297,000.00</b>	<b>1,535,365,060.00</b>
021500100100	Ministry of Agriculture	622,065,060.00	622,065,060.00	2,297,000.00	1,534,365,060.00
021510300100	Rural Access Mobility Project (RAMP)	649,000,000.00	649,000,000.00	-	-
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>104,097,410,078.85</b>	<b>128,964,501,002.85</b>	<b>68,945,407,769.75</b>	<b>179,575,719,604.80</b>
022000100100	Ministry of Finance (Hqt)	82,142,414,476.85	100,542,115,676.85	61,454,244,956.44	145,467,415,214.32
022000700100	Accountant General's Office	15,820,107,602.00	22,287,497,326.00	-	21,407,605,784.60
022000800100	Board of Internal Revenue	6,134,888,000.00	6,134,888,000.00	7,491,162,813.31	12,700,698,605.88
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>105,224,000.00</b>	<b>105,224,000.00</b>	<b>19,574,690.00</b>	<b>32,224,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	80,200,000.00	80,200,000.00	4,636,000.00	8,000,000.00
022205200100	Tourisms Board	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
022205300100	Birnin Kebbi Central Market	16,024,000.00	16,024,000.00	7,956,490.00	15,224,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>91,600,000.00</b>	<b>91,600,000.00</b>	<b>60,626,046.06</b>	<b>15,337,500,000.00</b>
023400100100	Ministry of Works and Transport	65,600,000.00	65,600,000.00	59,059,646.06	15,315,500,000.00
023410500100	Sir Ahmadu Bello Airport	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>15,145,925,432.00</b>	<b>15,145,925,432.00</b>	<b>-</b>	<b>13,300,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	15,145,925,432.00	15,145,925,432.00	-	13,300,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>391,036,787.00</b>	<b>391,036,787.00</b>	<b>93,079,979.44</b>	<b>353,596,787.00</b>
025200100100	Ministry of Water Resources	122,240,000.00	122,240,000.00	1,590,000.00	14,360,000.00
025210200100	Water Board	268,796,787.00	268,796,787.00	91,489,979.44	339,236,787.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>3,382,797,816.80</b>	<b>3,382,797,816.80</b>	<b>117,181,734.87</b>	<b>3,266,263,382.38</b>
025300100100	Ministry of Lands & Housing	3,380,717,816.80	3,380,717,816.80	117,151,734.87	3,266,263,382.38
025300110100	State Housing Corporation	2,080,000.00	2,080,000.00	30,000.00	-
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>4,254,390,000.00</b>	<b>4,254,390,000.00</b>	<b>1,201,000.00</b>	<b>2,549,290,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,254,390,000.00	4,254,390,000.00	1,201,000.00	2,549,290,000.00
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,263,900,000.00</b>	<b>1,263,900,000.00</b>	<b>35,002,674.00</b>	<b>1,376,000,000.00</b>
026900120100	Kebbi Urban Development Authority (KUDA)	23,900,000.00	23,900,000.00	35,002,674.00	26,000,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	1,240,000,000.00	1,240,000,000.00	-	1,350,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>19,909,001.00</b>	<b>19,909,001.00</b>	<b>10,698,162.00</b>	<b>27,739,956.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>18,909,001.00</b>	<b>18,909,001.00</b>	<b>10,698,162.00</b>	<b>27,739,956.00</b>
031801100100	Judicial Service Commission	-	-	2,615,500.00	2,615,500.00
031805100100	High Court	5,489,000.00	5,489,000.00	6,044,060.00	10,124,456.00
031805300100	Sharia Court	13,420,001.00	13,420,001.00	2,038,602.00	15,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-
<b>05000000000</b>	<b>Social Sector</b>	<b>22,141,830,749.00</b>	<b>22,141,830,749.00</b>	<b>206,634,046.50</b>	<b>14,429,243,719.86</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>-</b>	<b>32,500,000.00</b>
051300100100	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	-	32,500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>2,299,800,000.00</b>	<b>2,299,800,000.00</b>	<b>860,000.00</b>	<b>5,350,000.00</b>
051400100100	Ministry of Women Affairs	2,299,800,000.00	2,299,800,000.00	860,000.00	5,350,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>5,129,320,000.00</b>	<b>5,129,320,000.00</b>	<b>341,000.00</b>	<b>7,688,535,040.86</b>
051700100100	Ministry for Basic and Secondary Education	2,734,320,000.00	2,734,320,000.00	341,000.00	2,734,320,000.00
051700300100	Universal Basic Education (UBE)	2,375,000,000.00	2,375,000,000.00	-	4,904,215,040.86
051702700100	Abdullahi Fodio Islamic Centre	20,000,000.00	20,000,000.00	-	50,000,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>2,501,659,586.00</b>	<b>2,501,659,586.00</b>	<b>111,346,579.00</b>	<b>1,406,314,086.00</b>
056300100100	Ministry for Higher Education	10,000,000.00	10,000,000.00	-	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	1,032,780,086.00	1,032,780,086.00	5,420,300.00	1,033,280,086.00
056301900100	Adamu Augie College of Education, Argungu	387,000,000.00	387,000,000.00	20,234,500.00	70,000,000.00
056302100100	State University of Science & Technology Aliero	841,020,000.00	841,020,000.00	76,568,704.00	274,520,000.00
056302800100	College of Preliminary Studies, Yauri	12,359,500.00	12,359,500.00	9,123,075.00	21,664,000.00
056303100100	Usmanu Danfodiyo University Sokoto	215,000,000.00	215,000,000.00	-	-
056305600100	State Scholarship Board	3,500,000.00	3,500,000.00	-	5,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>11,791,961,163.00</b>	<b>11,791,961,163.00</b>	<b>59,808,761.25</b>	<b>2,235,884,593.00</b>
052100100100	Ministry of Health	7,872,076,570.00	7,872,076,570.00	6,080,025.00	-
052100300100	Primary Health Care Development Agency	2,541,884,593.00	2,541,884,593.00	-	1,541,884,593.00
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
052110200100	General Hospitals	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
052110400100	College of Nursing Sciences	60,000,000.00	60,000,000.00	4,696,000.00	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	45,000,000.00	45,000,000.00	33,275,000.00	41,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	1,200,000,000.00	1,200,000,000.00	-	520,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>316,590,000.00</b>	<b>316,590,000.00</b>	<b>18,467,897.67</b>	<b>3,060,660,000.00</b>
053500100100	Ministry of Environment	316,090,000.00	316,090,000.00	17,917,897.67	3,057,160,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	500,000.00	500,000.00	550,000.00	3,500,000.00
<b>05440000000</b>	<b>Ministry of Humanitarian and Empowerment</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	<b>-</b>
054400200100	Social Security Welfare Fund	70,000,000.00	70,000,000.00	15,809,808.58	-

Kebbi State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification					
Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>91,991,878,641.65</b>	<b>106,991,878,641.65</b>	<b>66,080,127,094.04</b>	<b>162,906,657,005.58</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>78,003,000.00</b>	<b>78,003,000.00</b>	<b>3,935,000.00</b>	<b>24,200,000.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>5,503,000.00</b>	<b>5,503,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	5,503,000.00	5,503,000.00	-	15,700,000.00
<b>012300000000</b>	<b>Ministry of Information and Culture</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>3,935,000.00</b>	<b>8,500,000.00</b>
012300300100	Kebbi State Television (KBTv)	5,500,000.00	5,500,000.00	830,000.00	3,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	-	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>90,559,316,140.65</b>	<b>105,559,316,140.65</b>	<b>65,874,669,694.12</b>	<b>162,118,353,049.58</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>123,065,060.00</b>	<b>123,065,060.00</b>	<b>2,297,000.00</b>	<b>1,535,365,060.00</b>
021500100100	Ministry of Agriculture	122,065,060.00	122,065,060.00	2,297,000.00	1,534,365,060.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>88,277,302,476.85</b>	<b>103,277,302,476.85</b>	<b>65,545,706,569.75</b>	<b>158,168,113,820.20</b>
022000100100	Ministry of Finance (Hqt)	82,142,414,476.85	97,142,414,476.85	58,054,543,756.44	145,467,415,214.32
022000800100	Board of Internal Revenue	6,134,888,000.00	6,134,888,000.00	7,491,162,813.31	12,700,698,605.88
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>105,224,000.00</b>	<b>105,224,000.00</b>	<b>19,574,690.00</b>	<b>32,224,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	80,200,000.00	80,200,000.00	4,636,000.00	8,000,000.00
022205200100	Tourisms Board	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
022205300100	Birnin Kebbi Central Market	16,024,000.00	16,024,000.00	7,956,490.00	15,224,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>91,600,000.00</b>	<b>91,600,000.00</b>	<b>60,626,046.06</b>	<b>337,500,000.00</b>
023400100100	Ministry of Works and Transport	65,600,000.00	65,600,000.00	59,059,646.06	315,500,000.00
023410500100	Sir Ahmadu Bello Airport	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>291,036,787.00</b>	<b>291,036,787.00</b>	<b>93,079,979.44</b>	<b>353,596,787.00</b>
025200100100	Ministry of Water Resources	22,240,000.00	22,240,000.00	1,590,000.00	14,360,000.00
025210200100	Water Board	268,796,787.00	268,796,787.00	91,489,979.44	339,236,787.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>382,797,816.80</b>	<b>382,797,816.80</b>	<b>117,181,734.87</b>	<b>266,263,382.38</b>
025300100100	Ministry of Lands & Housing	380,717,816.80	380,717,816.80	117,151,734.87	266,263,382.38
025300110100	State Housing Corporation	2,080,000.00	2,080,000.00	30,000.00	-

KEBBBI STATE 2024 APPROVED BUDGET

026200000000	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>24,390,000.00</b>	<b>24,390,000.00</b>	<b>1,201,000.00</b>	<b>49,290,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	24,390,000.00	24,390,000.00	1,201,000.00	49,290,000.00
026900000000	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,263,900,000.00</b>	<b>1,263,900,000.00</b>	<b>35,002,674.00</b>	<b>1,376,000,000.00</b>
026900120100	Kebbi Urban Development Authority (KUDA)	23,900,000.00	23,900,000.00	35,002,674.00	26,000,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	1,240,000,000.00	1,240,000,000.00	-	1,350,000,000.00
030000000000	<b>Law and Justice Sector</b>	<b>19,909,001.00</b>	<b>19,909,001.00</b>	<b>10,698,162.00</b>	<b>27,739,956.00</b>
031800000000	<b>Judiciary</b>	<b>18,909,001.00</b>	<b>18,909,001.00</b>	<b>10,698,162.00</b>	<b>27,739,956.00</b>
031801100100	Judicial Service Commission	-	-	2,615,500.00	2,615,500.00
031805100100	High Court	5,489,000.00	5,489,000.00	6,044,060.00	10,124,456.00
031805300100	Sharia Court	13,420,001.00	13,420,001.00	2,038,602.00	15,000,000.00
032600000000	<b>Ministry of Justice</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-
032600100100	Ministry of Justice	1,000,000.00	1,000,000.00	-	-
050000000000	<b>Social Sector</b>	<b>1,334,650,500.00</b>	<b>1,334,650,500.00</b>	<b>190,824,237.92</b>	<b>736,364,000.00</b>
051300000000	<b>Ministry of Youths &amp; Sports</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	-	<b>32,500,000.00</b>
051300100100	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	-	32,500,000.00
051400000000	<b>Ministry of Women Affairs</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>860,000.00</b>	<b>5,350,000.00</b>
051400100100	Ministry of Women Affairs	11,800,000.00	11,800,000.00	860,000.00	5,350,000.00
051700000000	<b>Ministry for Basic and Secondary Education</b>	<b>54,320,000.00</b>	<b>54,320,000.00</b>	<b>341,000.00</b>	<b>84,320,000.00</b>
051700100100	Ministry for Basic and Secondary Education	34,320,000.00	34,320,000.00	341,000.00	34,320,000.00
051702700100	Abdullahi Fodio Islamic Centre	20,000,000.00	20,000,000.00	-	50,000,000.00
056300000000	<b>Ministry for Higher Education</b>	<b>632,879,500.00</b>	<b>632,879,500.00</b>	<b>111,346,579.00</b>	<b>379,534,000.00</b>
056300100100	Ministry for Higher Education	10,000,000.00	10,000,000.00	-	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	6,000,000.00	6,000,000.00	5,420,300.00	6,500,000.00
056301900100	Adamu Augie College of Education, Argungu	145,000,000.00	145,000,000.00	20,234,500.00	70,000,000.00
056302100100	State University of Science & Technology Aliero	241,020,000.00	241,020,000.00	76,568,704.00	274,520,000.00
056302800100	College of Preliminary Studies, Yauri	12,359,500.00	12,359,500.00	9,123,075.00	21,664,000.00
056303100100	Usmanu Danfodiyo University Sokoto	215,000,000.00	215,000,000.00	-	-
056305600100	State Scholarship Board	3,500,000.00	3,500,000.00	-	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05210000000</b>	<b>Ministry of Health</b>	<b>286,561,000.00</b>	<b>286,561,000.00</b>	<b>59,808,761.25</b>	<b>174,000,000.00</b>
052100100100	Ministry of Health	108,561,000.00	108,561,000.00	6,080,025.00	-
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
052110200100	General Hospitals	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
052110400100	College of Nursing Sciences	60,000,000.00	60,000,000.00	4,696,000.00	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	45,000,000.00	45,000,000.00	33,275,000.00	41,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>316,590,000.00</b>	<b>316,590,000.00</b>	<b>18,467,897.67</b>	<b>60,660,000.00</b>
053500100100	Ministry of Environment	316,090,000.00	316,090,000.00	17,917,897.67	57,160,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	500,000.00	500,000.00	550,000.00	3,500,000.00

**Kebbi State Government 2024 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Receipts</b>	<b>60,252,213,283.00</b>	<b>70,119,304,207.00</b>	<b>3,415,511,008.58</b>	<b>68,900,485,504.46</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>39,445,033,034.00</b>	<b>49,312,123,958.00</b>	<b>3,399,701,200.00</b>	<b>55,207,605,784.60</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>1,149,000,000.00</b>	<b>1,149,000,000.00</b>	-	-
021500100100	Ministry of Agriculture	500,000,000.00	500,000,000.00	-	-
021510300100	Rural Access Mobility Project (RAMP)	649,000,000.00	649,000,000.00	-	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>15,820,107,602.00</b>	<b>25,687,198,526.00</b>	<b>3,399,701,200.00</b>	<b>21,407,605,784.60</b>
022000100100	Ministry of Finance (Hqt)	-	3,399,701,200.00	3,399,701,200.00	-
022000700100	Accountant General's Office	15,820,107,602.00	22,287,497,326.00	-	21,407,605,784.60
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	-	-	-	<b>15,000,000,000.00</b>
023400100100	Ministry of Works and Transport	-	-	-	15,000,000,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>15,145,925,432.00</b>	<b>15,145,925,432.00</b>	-	<b>13,300,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	15,145,925,432.00	15,145,925,432.00	-	13,300,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	-
025200100100	Ministry of Water Resources	100,000,000.00	100,000,000.00	-	-
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	-	<b>3,000,000,000.00</b>
025300100100	Ministry of Lands & Housing	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>4,230,000,000.00</b>	<b>4,230,000,000.00</b>	-	<b>2,500,000,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,230,000,000.00	4,230,000,000.00	-	2,500,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>20,807,180,249.00</b>	<b>20,807,180,249.00</b>	<b>15,809,808.58</b>	<b>13,692,879,719.86</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>2,288,000,000.00</b>	<b>2,288,000,000.00</b>	-	-
051400100100	Ministry of Women Affairs	2,288,000,000.00	2,288,000,000.00	-	-
<b>051700000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>5,075,000,000.00</b>	<b>5,075,000,000.00</b>	-	<b>7,604,215,040.86</b>
051700100100	Ministry for Basic and Secondary Education	2,700,000,000.00	2,700,000,000.00	-	2,700,000,000.00
051700300100	Universal Basic Education (UBE)	2,375,000,000.00	2,375,000,000.00	-	4,904,215,040.86

KEBBBI STATE 2024 APPROVED BUDGET

<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>1,868,780,086.00</b>	<b>1,868,780,086.00</b>	-	<b>1,026,780,086.00</b>
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	1,026,780,086.00	-	1,026,780,086.00
056301900100	Adamu Augie College of Education, Argungu	242,000,000.00	242,000,000.00	-	-
056302100100	State University of Science & Technology Aliero	600,000,000.00	600,000,000.00	-	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>11,505,400,163.00</b>	<b>11,505,400,163.00</b>	-	<b>2,061,884,593.00</b>
052100100100	Ministry of Health	7,763,515,570.00	7,763,515,570.00	-	-
052100300100	Primary Health Care Development Agency	2,541,884,593.00	2,541,884,593.00	-	1,541,884,593.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	1,200,000,000.00	1,200,000,000.00	-	520,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	-	-	-	<b>3,000,000,000.00</b>
053500100100	Ministry of Environment	-	-	-	3,000,000,000.00
<b>05440000000</b>	<b>Minsitry of Humanitarian and Empowerment</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	-
054400200100	Social Security Welfare Fund	70,000,000.00	70,000,000.00	15,809,808.58	-



Kebbi State Government 2024 Approved Budget - Revenue by Economic Classification					
Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>152,244,091,924.65</u>	<u>177,111,182,848.65</u>	<u>69,495,638,102.62</u>	<u>231,807,142,510.04</u>
11	GOVERNMENT SHARE OF FAAC	<u>81,805,114,476.85</u>	<u>96,805,114,476.85</u>	<u>57,989,916,530.22</u>	<u>145,019,315,214.32</u>
1101	GOVERNMENT SHARE OF FAAC	81,805,114,476.85	96,805,114,476.85	57,989,916,530.22	145,019,315,214.32
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,377,123,339.00	63,377,123,339.00	26,553,968,300.97	79,254,269,350.00
11010101	STATUTORY ALLOCATION	48,377,123,339.00	63,377,123,339.00	26,553,968,300.97	79,254,269,350.00
110102	STATE GOVERNMENT SHARE OF VAT	29,950,573,331.00	29,950,573,331.00	23,649,509,126.91	41,660,054,243.00
11010201	SHARE OF VAT	29,950,573,331.00	29,950,573,331.00	23,649,509,126.91	41,660,054,243.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,477,417,806.85	3,477,417,806.85	7,786,439,102.34	24,104,991,621.32
11010303	EXCESS CRUDE	3,477,417,806.85	3,477,417,806.85	7,786,439,102.34	500,000,001.00
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	-	-	-	1,879,392,301.32
11010305	EXCHANGE GAIN	-	-	-	18,873,959,598.60
11010307	ECOLOGICAL FUND	-	-	-	271,643,770.40
11010308	OTHER FAAC RECEIPTS	-	-	-	2,579,995,950.00
12	INDEPENDENT REVENUE	<u>10,186,764,164.80</u>	<u>10,186,764,164.80</u>	<u>8,090,210,563.82</u>	<u>17,887,341,791.26</u>
1201	TAX REVENUE	6,683,500,000.00	6,683,500,000.00	7,145,388,496.46	11,590,998,605.88
120101	PERSONAL TAXES	6,010,000,000.00	6,010,000,000.00	7,078,862,355.77	10,996,098,605.88
12010101	PERSONAL TAXES	10,000,000.00	10,000,000.00	-	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	4,500,000,000.00	4,500,000,000.00	7,078,862,355.77	4,056,340,639.95
12010113	PAY-AS-YOU-EARN (LGA)	-	-	-	840,982,005.70
12010114	PAY-AS-YOU-EARN (LGEA)	-	-	-	317,499,064.30
12010115	PAY-AS-YOU-EARN (FEDERAL)	-	-	-	1,945,872,511.96
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	-	-	-	1,834,404,383.97
12010117	TAX AUDIT RECOVERIES	1,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	-	500,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>120103</b>	<b>OTHER TAXES</b>	<b>673,500,000.00</b>	<b>673,500,000.00</b>	<b>66,526,140.69</b>	<b>594,900,000.00</b>
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	-	170,000,000.00
12010304	STAMP DUTY	2,000,000.00	2,000,000.00	1,692,221.50	5,000,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	-	350,000,000.00
12010309	Development Charge	50,300,000.00	50,300,000.00	50,300,591.00	17,900,000.00
12010310	Solid Mineral Exploration Tax	100,000,000.00	100,000,000.00	13,819,632.00	40,000,000.00
12010311	Haulage Tax	200,000.00	200,000.00	-	7,000,000.00
12010312	Tax On Dividends	1,000,000.00	1,000,000.00	713,696.19	5,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,503,264,164.80</b>	<b>3,503,264,164.80</b>	<b>944,822,067.36</b>	<b>6,296,343,185.38</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>230,065,227.00</b>	<b>230,065,227.00</b>	<b>24,864,504.00</b>	<b>71,270,000.00</b>
12020112	FISHING PERMITS	100,000.00	100,000.00	-	100,000.00
12020115	PRODUCE BUYING LICENSES	500,000.00	500,000.00	-	500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	21,000,000.00	12,789,929.00	24,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	7,000,000.00	4,382,450.00	8,000,000.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	3,500,000.00	943,625.00	-
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	8,320,000.00	8,320,000.00	341,000.00	8,670,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	100,000.00	20,000.00	1,000,000.00
12020129	AUCTIONER LICENSE	200,000.00	200,000.00	-	-
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	2,918,500.00	6,000,000.00
12020132	Registration of Fish Farmers Licenses	10,000,000.00	10,000,000.00	-	10,000,000.00
12020133	Registration of Fish Mongers Licenses	4,000,000.00	4,000,000.00	-	4,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	3,500,000.00	1,596,000.00	4,000,000.00
12020135	National Driving Licence	5,000,000.00	5,000,000.00	-	1,000,000.00
12020136	Solid Mineral Buying & Selling License	100,000,000.00	100,000,000.00	-	-
12020137	Registration of Trade Fair	3,000,000.00	3,000,000.00	-	-
12020138	Gologo Query Codus Licenses	1,500,000.00	1,500,000.00	-	-
12020139	Mining/Query/Borrow Permit	50,000,000.00	50,000,000.00	-	-
12020140	Roof Rack Permit	1,000,000.00	1,000,000.00	883,000.00	1,500,000.00
12020141	Medical License	10,000.00	10,000.00	-	-
12020142	Planning Permission	5,335,227.00	5,335,227.00	990,000.00	2,500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

120204	FEES - GENERAL	1,637,619,347.00	1,637,619,347.00	319,589,814.50	3,092,560,847.00
12020401	COURT FEES	3,850,000.00	3,850,000.00	779,902.00	5,500,000.00
12020407	TRADE TESTING FEES	100,000.00	100,000.00	-	-
12020408	CONTRACT REGISTRATION FEES	46,342,030.00	46,342,030.00	1,000,000.00	19,575,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	393,700.00	500,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	3,000,000.00	3,000,000.00	220,000.00	1,000,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,500,000.00	1,500,000.00	7,250,000.00	2,500,000.00
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	115,900,000.00	-	1,280,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	-	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	500,000.00	-	-
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,000,000.00	1,003,800.00	25,000,000.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	-	1,500,000.00
12020434	TIMBER & FOREST FEES	6,750,000.00	6,750,000.00	60,000.00	2,500,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	3,500,000.00	-	2,000,000.00
12020436	APPLICATIONS FEES	36,706,000.00	36,706,000.00	4,833,800.00	69,284,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	54,050,000.00	54,050,000.00	58,456,946.06	313,000,000.00
12020440	SANITATION FEES	2,900,000.00	2,900,000.00	4,722,936.00	3,000,000.00
12020444	COURT FEE AREA COURT	-	-	1,762,500.00	1,762,500.00
12020447	APPEAL FEE SHARIA COURT	300,000.00	300,000.00	44,000.00	500,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	18,778,738.00	15,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,500,000.00	10,500,000.00	6,704,810.00	14,700,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,080,000.00	-	-
12020456	SERVICE CHARGE	288,573,787.00	288,573,787.00	94,235,579.44	413,749,287.00
12020459	SCHOOL TUITION FEE	451,520,000.00	451,520,000.00	76,432,704.00	256,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020461	CONTRACT PROCESSING	44,107,030.00	44,107,030.00	5,786,400.00	15,990,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020463	HOSTEL FEE	35,000,000.00	35,000,000.00	-	33,000,000.00
12020466	Application Fees College of Education, Argungu	-	-	8,924,500.00	-
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	18,000.00	7,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

12020476	Registration Fee School of Health Technology, Jega	37,000,000.00	37,000,000.00	-	32,000,000.00
12020478	Registration Fee College of Education, Argungu	115,000,000.00	115,000,000.00	11,310,000.00	60,000,000.00
12020479	Registration Fee College of Preliminary Statudies, Yauri	11,453,500.00	11,453,500.00	9,123,075.00	20,580,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	4,678,000.00	42,000,000.00
12020491	Irrigation Fee	3,900,000.00	3,900,000.00	-	20,000,000.00
12020493	Board of Directors Fees	1,000,000.00	1,000,000.00	-	-
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	1,486,390.00	2,500,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	100,000.00	-	-
12020498	Contract Agreement Fee (General)	81,987,000.00	81,987,000.00	1,584,034.00	1,544,120,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	45,000,000.00	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>302,315,001.00</b>	<b>302,315,001.00</b>	<b>38,189,227.66</b>	<b>389,164,956.00</b>
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	241,000.00	7,000,000.00
12020503	COURT FINE AREA COURT	-	-	853,000.00	853,000.00
12020504	COURT FINE MOBILE COURT	120,000.00	120,000.00	1,356,500.00	1,000,000.00
12020506	PENALTIES CHARGES	20,700,000.00	20,700,000.00	2,600,000.00	1,200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	380,500.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	1,250,000.00	2,000,000.00
12020512	Land Lease	5,000,000.00	5,000,000.00	-	-
12020513	Inspection and Degradation	200,000.00	200,000.00	-	-
12020514	Compensation on Sanitation	10,000.00	10,000.00	-	-
12020515	Passenger Service Charge	2,000,000.00	2,000,000.00	690,000.00	10,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	3,000,000.00	156,400.00	1,000,000.00
12020517	Airport Landing Charges	20,000,000.00	20,000,000.00	720,000.00	8,000,000.00
12020518	Extention of Time	1,000,000.00	1,000,000.00	-	3,000,000.00
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	-	160,000,000.00
12020521	Search Fees	50,000,000.00	50,000,000.00	-	160,000,000.00
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	27,802,867.66	30,000,000.00
12020523	Inacolation Fee	10,000.00	10,000.00	-	-

KEBBBI STATE 2024 APPROVED BUDGET

12020524	Boarding Fees of Nurseries	10,000.00	10,000.00	-	-
12020525	Chemical Lab Analysis Fee	10,000.00	10,000.00	-	-
12020526	Supply of T. Materials	10,000.00	10,000.00	-	-
12020527	Notice of Appeal	200,000.00	200,000.00	1,931,960.00	255,000.00
12020529	Filling of Statement of Claim	70,000.00	70,000.00	-	135,000.00
12020530	Filling fee of Statement of Defence	150,000.00	150,000.00	-	2,500,000.00
12020531	Deviance Certificate	1	1	-	-
12020532	Filing of an Appeal	100,000.00	100,000.00	-	100,000.00
12020533	Appeal Out of Time	60,000.00	60,000.00	197,000.00	100,000.00
12020534	Institution of Civil Suit	50,000.00	50,000.00	-	-
12020535	Stay of Execution	30,000.00	30,000.00	-	100,000.00
12020536	Copy of Record of Proceeding	30,000.00	30,000.00	-	200,000.00
12020537	Official Seal	300,000.00	300,000.00	-	1,561,956.00
12020538	Motion on Notice	25,000.00	25,000.00	-	-
12020539	Other Processes	50,000.00	50,000.00	10,000.00	-
12020540	Oath	20,000.00	20,000.00	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>775,265,893.80</b>	<b>775,265,893.80</b>	<b>477,300,644.31</b>	<b>2,184,135,045.38</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	15,000,000.00	15,000,000.00	-	-
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	60,000,000.00	-	-
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	7,000,000.00	22,542,000.00	15,000,000.00
12020613	SALES OF GOVT. BUILDINGS	181,075,893.80	181,075,893.80	35,668,648.87	184,145,045.38
12020615	Sales of Application Forms	20,000,000.00	20,000,000.00	33,275,000.00	13,000,000.00
12020616	Radio Advertisement	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
12020617	Commercial Advertisement/TV	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00
12020618	Declaration/Affidavits	500,000.00	500,000.00	383,000.00	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	3,796,500.00	6,000,000.00
12020620	Miscellaneous Traffic Regulation	1,000,000.00	1,000,000.00	2,385,425.00	500,000.00
12020622	Registration of Cooperate Societies	6,000,000.00	6,000,000.00	1,717,500.00	2,000,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	100,000.00	50,000.00	-
12020627	Sales of Fruit and Vegetables	300,000.00	300,000.00	717,000.00	1,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

12020633	Sales of Tueguya Farming Products	1,500,000.00	1,500,000.00	1,712,800.00	2,000,000.00
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	177,200.00	90,000.00
12020642	Sale of Fertilizer	-	-	-	1,500,000,000.00
12020644	Sale of Shares	8,000,000.00	8,000,000.00	-	-
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	2,669,000.00	2,500,000.00
12020647	Sales of Other Forest Products	1,500,000.00	1,500,000.00	1,884,000.00	1,500,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	-	500,000.00
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	-	500,000.00
12020651	Hospital Sales	98,000,000.00	98,000,000.00	15,757,736.25	73,000,000.00
12020652	Earning from supply of Materials	2,000,000.00	2,000,000.00	-	-
12020654	Sales of NDL Forms	200,000.00	200,000.00	60,100.00	200,000.00
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	-	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	-	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	-	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	150,000,000.00	-	150,000,000.00
12020659	Side Sticker	1,200,000.00	1,200,000.00	1,952,000.00	3,000,000.00
12020660	Miscellaneous General	20,000,000.00	20,000,000.00	348,697,734.19	40,000,000.00
12020661	Certification of Document	200,000.00	200,000.00	-	600,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>148,758,000.00</b>	<b>148,758,000.00</b>	<b>10,375,365.67</b>	<b>50,400,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	127,400.00	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,300,000.00	10,300,000.00	7,072,200.00	10,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,020,000.00	3,020,000.00	80,000.00	2,500,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	2,000,000.00	-	2,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	500,000.00	185,300.00	500,000.00
12020717	Earning from Bakery Industries	500,000.00	500,000.00	550,000.00	3,500,000.00
12020718	Mechanical Cultiveton fees Tractor Hiring Services	100,000,000.00	100,000,000.00	-	500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

12020720	Royalties	1,000,000.00	1,000,000.00	400,965.67	600,000.00
12020721	Heavy Duty	1,760,000.00	1,760,000.00	532,500.00	1,500,000.00
12020722	Conductor Badge	1,178,000.00	1,178,000.00	1,427,000.00	2,000,000.00
12020723	Decoration	2,000,000.00	2,000,000.00	-	-
12020724	Football Academy	23,000,000.00	23,000,000.00	-	23,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>40,934,000.00</b>	<b>40,934,000.00</b>	<b>32,638,366.84</b>	<b>39,574,000.00</b>
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	1,000,000.00	30,000.00	-
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00	-	250,000.00
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	24,723,266.84	5,000,000.00
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	6,178,100.00	12,024,000.00
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	1,651,000.00	2,000,000.00
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	-	20,000,000.00
12020811	Transfer of Ownership	50,000.00	50,000.00	56,000.00	100,000.00
12020814	Application of Records of Proceedings	50,000.00	50,000.00	-	-
12020815	Application of Court Order	50,000.00	50,000.00	-	-
12020816	Application of Court Rolling	30,000.00	30,000.00	-	-
12020817	Application for Write of Attachment	30,000.00	30,000.00	-	-
12020818	Right of Possesion	200,000.00	200,000.00	-	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>37,406,696.00</b>	<b>37,406,696.00</b>	<b>24,502,185.00</b>	<b>40,538,337.00</b>
12020901	RENT ON GOVT. LAND	8,000,000.00	8,000,000.00	24,502,185.00	-
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	29,406,696.00	-	40,538,337.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>221,600,000.00</b>	<b>221,600,000.00</b>	<b>17,361,959.38</b>	<b>324,400,000.00</b>
12021001	Interest/Repayment of Car Loan	15,000,000.00	15,000,000.00	16,901,908.38	30,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	1,000,000.00	-	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	2,000,000.00	-	4,000,000.00
12021006	REFUNDS	40,000,000.00	40,000,000.00	-	-
12021007	Refund of Compensation	2,000,000.00	2,000,000.00	-	300,000.00
12021008	Refund of Overpayment	500,000.00	500,000.00	-	-
12021009	Repayment of Furniture Loans	1,000,000.00	1,000,000.00	-	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	100,000.00
12021012	Repayment of Housing Loan	100,000,000.00	100,000,000.00	460,051.00	200,000,000.00
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	-	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	-	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

120211	<b>INVESTMENT INCOME</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	-
120212	<b>INTEREST EARNED</b>	<b>104,300,000.00</b>	<b>104,300,000.00</b>	-	<b>104,300,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	-	100,000,000.00
12021212	RECOVERY OF DEBT	100,000.00	100,000.00	-	200,000.00
12021213	SUMMONS TO A DEBTOR	200,000.00	200,000.00	-	100,000.00
13	<b>AID AND GRANTS</b>	<b>27,228,437,088.00</b>	<b>37,095,528,012.00</b>	<b>3,415,511,008.58</b>	<b>19,380,377,902.46</b>
1301	<b>AID</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	-	<b>2,800,000,000.00</b>
130102	<b>FOREIGN AID</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	-	<b>2,800,000,000.00</b>
13010201	CURRENT FOREIGN AID	2,500,000,000.00	2,500,000,000.00	-	-
13010202	CAPITAL FOREIGN AID	2,000,000,000.00	2,000,000,000.00	-	2,800,000,000.00
1302	<b>GRANTS</b>	<b>22,728,437,088.00</b>	<b>32,595,528,012.00</b>	<b>3,415,511,008.58</b>	<b>16,580,377,902.46</b>
130201	<b>DOMESTIC GRANTS</b>	<b>11,895,036,925.00</b>	<b>21,762,127,849.00</b>	<b>3,415,511,008.58</b>	<b>15,898,493,309.46</b>
13020102	CAPITAL GRANTS FROM FGN	7,965,036,925.00	11,364,738,125.00	3,399,701,200.00	6,450,995,126.86
13020103	CURRENT GRANTS FROM LGAS	70,000,000.00	70,000,000.00	15,809,808.58	-
13020104	CAPITAL GRANTS FROM LGAS	3,860,000,000.00	10,327,389,724.00	-	9,447,498,182.60
130202	<b>FOREIGN GRANTS</b>	<b>10,833,400,163.00</b>	<b>10,833,400,163.00</b>	-	<b>681,884,593.00</b>
13020202	CAPITAL FOREIGN GRANTS	10,833,400,163.00	10,833,400,163.00	-	681,884,593.00
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>33,023,776,195.00</b>	<b>33,023,776,195.00</b>	-	<b>49,520,107,602.00</b>
1402	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,820,107,602.00</b>	<b>12,820,107,602.00</b>	-	<b>12,820,107,602.00</b>
140201	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,820,107,602.00</b>	<b>12,820,107,602.00</b>	-	<b>12,820,107,602.00</b>
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	12,820,107,602.00
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,203,668,593.00</b>	<b>20,203,668,593.00</b>	-	<b>36,700,000,000.00</b>
140301	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	-	<b>18,000,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	3,000,000,000.00	3,000,000,000.00	-	18,000,000,000.00
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>17,203,668,593.00</b>	<b>17,203,668,593.00</b>	-	<b>18,700,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	17,203,668,593.00	17,203,668,593.00	-	18,700,000,000.00



Kebbi State Government 2024 Approved Budget - Capital Receipts						
Receipt Description	Administrative Code and Description	Economic Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to	2024 Approved Budget
<b>Total Capital Receipts</b>			<b>60,252,213,283.00</b>	<b>70,119,304,207.00</b>	<b>3,415,511,008.58</b>	<b>68,900,485,504.46</b>
Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1) (AfDB Grants)	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	500,000,000.00	500,000,000.00	-	-
Rural Access Mobility Project (RAMP) World Bank Loan	021510300100 - Rural Access Mobility Project (RAMP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	649,000,000.00	649,000,000.00	-	-
World Bank State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS) PforR Grant	022000100100 - Ministry of Finance (Hqt)	13020102 - CAPITAL GRANTS FROM FGN	-	3,399,701,200.00	3,399,701,200.00	-
Sale of Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020102 - SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	12,820,107,602.00
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020104 - CAPITAL GRANTS FROM LGAS	3,000,000,000.00	9,467,389,724.00	-	8,587,498,182.60
Infrastructure Loan from Commercial Bank	023400100100 - Ministry of Works and Transport	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	-	-	15,000,000,000.00
COVID-19 Action Recovery and Economic Stimulus (CARES) Project (World Bank Loan)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,220,000,000.00	4,220,000,000.00	-	2,000,000,000.00

**KEBBBI STATE 2024 APPROVED BUDGET**

UNICEF Aid for General Support to the State	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13010202 - CAPITAL FOREIGN AID	2,000,000,000.00	2,000,000,000.00	-	2,800,000,000.00
Sustainability Development Goals (SDGs)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020102 - CAPITAL GRANTS FROM FGN	200,000,000.00	200,000,000.00	-	-
Social Investment Programmes (FGN Intervention Grants)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020102 - CAPITAL GRANTS FROM FGN	2,221,256,839.00	2,221,256,839.00	-	-
EatSafe Nigeria Project (GAIN)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020202 - CAPITAL FOREIGN GRANTS	100,000,000.00	100,000,000.00	-	-
World Bank State Action on Business Enabling Reforms (SABER) Programme (World Bank Loan)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,404,668,593.00	6,404,668,593.00	-	8,500,000,000.00
National Urban Water Supply Grant from Federal Ministry of Water Resources	025200100100 - Ministry of Water Resources	13020102 - CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	-	-
Family Homes Fund Housing (Federal Loans)	025300100100 - Ministry of Lands & Housing	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
National Livestock Transformation Plan Grants	026200100100 - Ministry of Animal Health Husbandry and Fisheries	13020202 - CAPITAL FOREIGN GRANTS	2,000,000,000.00	2,000,000,000.00	-	-
Livestock Productivity & Resilience Support Project (L-PRES)L-PRESS (World Bank Loan)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,230,000,000.00	2,230,000,000.00	-	2,500,000,000.00
Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs	13020202 - CAPITAL FOREIGN GRANTS	2,288,000,000.00	2,288,000,000.00	-	-

**KEBBBI STATE 2024 APPROVED BUDGET**

Adolescent Girls Initiative for Learning and Empowerment (AGILE) Program (World Bank Loan)	051700100100 - Ministry for Basic and Secondary Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,700,000,000.00	2,700,000,000.00	-	2,700,000,000.00
Federal Grant for Universal Basic Education (UBE)	051700300100 - Universal Basic Education (UBE)	13020102 - CAPITAL GRANTS FROM FGN	1,175,000,000.00	1,175,000,000.00	-	1,395,784,959.14
Better Education Service Delivery for All (BESDA) Grant from FGN	051700300100 - Universal Basic Education (UBE)	13020102 - CAPITAL GRANTS FROM FGN	1,200,000,000.00	1,200,000,000.00	-	3,508,430,081.72
USAID Support for Human Resource for Health (HRH)	052100100100 - Ministry of Health	13010201 - CURRENT FOREIGN AID	2,500,000,000.00	2,500,000,000.00	-	-
Integrated Health Programme (IHP) USAID Grant	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	5,263,515,570.00	5,263,515,570.00	-	-
Primary Healthcare Under One Roof (African Development Bank Loan)	052100300100 - Primary Health Care Development Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	1,000,000,000.00	-	-
GAVI Support on Health System Strengthening (HSS)	052100300100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	681,884,593.00	681,884,593.00	-	681,884,593.00
Primary Healthcare Under One Roof (Local government grants)	052100300100 - Primary Health Care Development Agency	13020104 - CAPITAL GRANTS FROM LGAS	860,000,000.00	860,000,000.00	-	860,000,000.00
National Health Insurance Scheme (NHIS)	052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA)	13020102 - CAPITAL GRANTS FROM FGN	1,200,000,000.00	1,200,000,000.00	-	520,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL)	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	3,000,000,000.00
Social security Welfare Fund (Local Government grant)	054400200100 - Social Security Welfare Fund	13020103 - CURRENT GRANTS FROM LGAS	70,000,000.00	70,000,000.00	15,809,808.58	-
Tertiary Education Trust Fund Intervention Poly Dakingari)	056301800100 - State Polytechnic, Dakin Gari	13020102 - CAPITAL GRANTS FROM FGN	1,026,780,086.00	1,026,780,086.00	-	1,026,780,086.00
Tertiary Education Trust Fund Intervention (COE Argungu)	056301900100 - Adamu Augie College of Education, Argungu	13020102 - CAPITAL GRANTS FROM FGN	242,000,000.00	242,000,000.00	-	-
Tertiary Education Trust Fund Intervention (KSUSTA)	056302100100 - State University of Science & Technology Aliero	13020102 - CAPITAL GRANTS FROM FGN	600,000,000.00	600,000,000.00	-	-

Kebbi State Government 2024 Approved Budget - Total Revenue by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<b>231,807,142,510.04</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>145,019,315,214.32</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>145,019,315,214.32</b>
01101	FAAC DIRECT ALLOCATION	145,019,315,214.32
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>17,887,341,791.26</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>17,887,341,791.26</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	17,887,341,791.26
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>49,707,605,784.60</b>
<b>031</b>	<b>CDF MAIN</b>	<b>49,707,605,784.60</b>
03101	CAPITAL DEVELOPMENT FUND	49,707,605,784.60
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,992,879,719.86</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>681,884,593.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	681,884,593.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,310,995,126.86</b>
08303	DONATION BY LOCAL GOVERNMENTS	860,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,450,995,126.86
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,200,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>8,200,000,000.00</b>
09121	WORLD BANK TRUST FUND	8,200,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09305	OTHER BANKS	3,000,000,000.00

Kebbi State Government 2024 Approved Budget - Recurrent Revenue by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>162,906,657,005.58</i>
01	FEDERATION ACCOUNT	145,019,315,214.32
011	FAAC DIRECT ALLOCATION	145,019,315,214.32
01101	FAAC DIRECT ALLOCATION	145,019,315,214.32
02	CONSOLIDATED REVENUE FUND	17,887,341,791.26
021	MAIN ENVELOP	17,887,341,791.26
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	17,887,341,791.26
Kebbi State Government 2024 Approved Budget - Capital Receipts by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>68,900,485,504.46</i>
03	CAPITAL DEVELOPMENT FUND	49,707,605,784.60
031	CDF MAIN	49,707,605,784.60
03101	CAPITAL DEVELOPMENT FUND	49,707,605,784.60
08	AIDS AND GRANTS	7,992,879,719.86
081	MULTILATERAL AIDS AND GRANTS	681,884,593.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	681,884,593.00
083	LOCAL AIDS AND GRANTS	7,310,995,126.86
08303	DONATION BY LOCAL GOVERNMENTS	860,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,450,995,126.86
09	LOANS/DEBTS	11,200,000,000.00
091	MULTILATERAL LOANS/DEBTS	8,200,000,000.00
09121	WORLD BANK TRUST FUND	8,200,000,000.00
093	LOCAL LOANS/DEBTS	3,000,000,000.00
09305	OTHER BANKS	3,000,000,000.00

Kebbi State Government 2024 Approved Budget - Total Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<b><u>Total Expenditure</u></b>	<b>250,134,091,757.01</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>6,347,627,859.55</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>6,347,627,859.55</b>
01101	FAAC DIRECT ALLOCATION	6,347,627,859.55
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>79,970,500,107.98</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>68,590,726,543.12</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	68,590,726,543.12
<b>022</b>	<b>CRF CHARGES</b>	<b>11,379,773,564.86</b>
02201	PENSION AND GRATUITIES	10,479,489,871.88
02204	OTHER CRF CHARGES	900,283,692.98
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>139,260,761,485.62</b>
<b>031</b>	<b>CDF MAIN</b>	<b>139,260,761,485.62</b>
03101	CAPITAL DEVELOPMENT FUND	139,260,761,485.62
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>5,362,322,584.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>5,362,322,584.00</b>
04101	CONTINGENCY FUND	5,362,322,584.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,992,879,719.86</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>681,884,593.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	681,884,593.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,310,995,126.86</b>
08303	DONATION BY LOCAL GOVERNMENTS	860,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,450,995,126.86
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,200,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>8,200,000,000.00</b>
09121	WORLD BANK TRUST FUND	8,200,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09305	OTHER BANKS	3,000,000,000.00

Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>37,321,249,105.98</u>
02	CONSOLIDATED REVENUE FUND	37,321,249,105.98
021	MAIN ENVELOP	25,941,475,541.12
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,941,475,541.12
022	CRF CHARGES	11,379,773,564.86
02201	PENSION AND GRATUITIES	10,479,489,871.88
02204	OTHER CRF CHARGES	900,283,692.98
Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<u>Total Other Non-Debt Recurrent Expenditure</u>	<u>37,649,251,002.00</u>
02	CONSOLIDATED REVENUE FUND	37,649,251,002.00
021	MAIN ENVELOP	37,649,251,002.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,649,251,002.00
Kebbi State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<u>Total Debt Service Expenditure</u>	<u>11,347,627,859.55</u>
01	FEDERATION ACCOUNT	6,347,627,859.55
011	FAAC DIRECT ALLOCATION	6,347,627,859.55
01101	FAAC DIRECT ALLOCATION	6,347,627,859.55
02	CONSOLIDATED REVENUE FUND	5,000,000,000.00
021	MAIN ENVELOP	5,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000,000.00

Kebbi State Government 2024 Approved Budget - Capital Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>163,815,963,789.48</i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>139,260,761,485.62</b>
<b>031</b>	<b>CDF MAIN</b>	<b>139,260,761,485.62</b>
03101	CAPITAL DEVELOPMENT FUND	139,260,761,485.62
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>5,362,322,584.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>5,362,322,584.00</b>
04101	CONTINGENCY FUND	5,362,322,584.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,992,879,719.86</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>681,884,593.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	681,884,593.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,310,995,126.86</b>
08303	DONATION BY LOCAL GOVERNMENTS	860,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,450,995,126.86
<b>09</b>	<b>LOANS/DEBTS</b>	<b>11,200,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>8,200,000,000.00</b>
09121	WORLD BANK TRUST FUND	8,200,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09305	OTHER BANKS	3,000,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

**Kebbi State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>166,985,075,110.21</b>	<b>191,852,166,034.21</b>	<b>70,800,720,953.33</b>	<b>250,134,091,757.01</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>31,584,378,212.51</b>	<b>47,665,078,212.51</b>	<b>25,637,166,185.76</b>	<b>56,070,131,314.35</b>
<b>01100000000</b>	<b>Governor's Office</b>	<b>6,460,976,230.08</b>	<b>6,741,676,230.08</b>	<b>4,856,272,872.70</b>	<b>9,443,306,699.54</b>
01100100100	Office of the Executive Governor	5,573,636,692.44	5,573,636,692.44	4,601,446,404.92	7,952,789,601.44
01100100200	Office of the Deputy Governor	127,500,000.00	408,200,000.00	33,878,000.00	565,200,000.00
01100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	3,006,000.00	6,000,000.00
01100800100	Kebbi State Emmergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	260,000.00	28,700,000.00
01100900100	Due Process	18,000,000.00	18,000,000.00	6,000,000.00	18,000,000.00
01101800100	Special Services	88,760,623.24	88,760,623.24	37,914,717.43	108,454,509.90
01102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	600,000.00
01103300100	State Agency for Control of AIDS/HIV	260,000,000.00	260,000,000.00	-	260,000,000.00
01103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
01111300100	Directorate of Protocol	348,278,914.40	348,278,914.40	169,357,750.35	494,062,588.20
<b>01200000000</b>	<b>State Assembly</b>	<b>4,529,824,445.12</b>	<b>4,529,824,445.12</b>	<b>1,665,687,271.20</b>	<b>6,715,377,562.68</b>
01200300100	State Assembly	4,364,706,358.60	4,364,706,358.60	1,665,687,271.20	6,549,684,049.58
01200400100	House of Assembly Commission	165,118,086.52	165,118,086.52	-	165,693,513.10
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>794,160,636.32</b>	<b>794,160,636.32</b>	<b>290,115,010.96</b>	<b>1,060,385,826.80</b>
012300100100	Ministry of Information and Culture	534,664,424.24	534,664,424.24	97,698,396.56	733,273,751.20
012300200100	History Bureau	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	132,470,341.72	132,470,341.72	95,303,567.63	165,548,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	123,425,870.36	123,425,870.36	95,013,046.77	157,963,631.00
<b>01240000000</b>	<b>Ministry of Home Affairs and Internal Security</b>	<b>410,000,000.00</b>	<b>510,000,000.00</b>	<b>13,000,000.00</b>	<b>632,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	410,000,000.00	510,000,000.00	13,000,000.00	632,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>3,827,795,046.16</b>	<b>7,827,795,046.16</b>	<b>4,944,816,206.18</b>	<b>6,688,239,359.40</b>
012501300100	General Administration	3,827,795,046.16	7,827,795,046.16	4,944,816,206.18	6,688,239,359.40
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>502,333,258.89</b>	<b>502,333,258.89</b>	<b>45,627,527.51</b>	<b>526,948,574.73</b>
014000100100	Office of the State Auditor General	291,438,688.13	291,438,688.13	20,792,157.83	304,514,332.73
014000200100	Office of the Auditor General for Local Government	210,894,570.76	210,894,570.76	24,835,369.68	222,434,242.00

KEBBBI STATE 2024 APPROVED BUDGET

01470000000	<b>Civil Service Commission (CSC)</b>	<b>46,899,251.82</b>	<b>46,899,251.82</b>	<b>8,837,891.75</b>	<b>360,633,525.00</b>
014700100100	Civil Service Commission	46,899,251.82	46,899,251.82	8,837,891.75	360,633,525.00
01480000000	<b>Kebbi State Independent Electoral Commission</b>	<b>49,292,108.88</b>	<b>49,292,108.88</b>	<b>29,515,656.06</b>	<b>56,688,207.00</b>
014800100100	Kebbi State Independent Electoral Commission	49,292,108.88	49,292,108.88	29,515,656.06	56,688,207.00
01490000000	<b>Local Government Service Commission</b>	<b>57,645,943.92</b>	<b>57,645,943.92</b>	<b>26,581,466.06</b>	<b>59,859,129.00</b>
014900100100	Local Government Service Commission	53,317,994.48	53,317,994.48	23,606,241.48	54,847,796.00
014900200100	Local Government Pension Board	4,327,949.44	4,327,949.44	2,975,224.58	5,011,333.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>13,140,189,215.08</b>	<b>24,490,189,215.08</b>	<b>12,671,553,116.51</b>	<b>21,498,676,423.40</b>
016100100100	Office of the Secretary to the State Government	13,004,211,591.08	24,354,211,591.08	12,654,183,532.85	21,264,590,512.20
016102100100	Liaison Office - Abuja	98,400,000.00	98,400,000.00	-	100,800,000.00
016102100200	Liaison Office - Kaduna	7,700,000.00	7,700,000.00	-	11,000,000.00
016102100300	Liaison Office - Sokoto	3,050,000.00	3,050,000.00	1,905,795.00	3,350,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,827,624.00	24,827,624.00	15,463,788.66	116,735,911.20
01640000000	<b>Ministry of Special Duties</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>5,153,100,000.00</b>
016400100100	Ministry for Special Duties	-	100,000,000.00	-	5,153,100,000.00
01650000000	<b>Ministry of Religious Affairs</b>	<b>1,415,400,000.00</b>	<b>1,565,400,000.00</b>	<b>905,456,604.72</b>	<b>2,699,290,000.00</b>
016500100100	Ministry of Religious Affairs	1,410,250,000.00	1,560,250,000.00	902,020,778.45	2,693,000,000.00
016502200100	Preaching Board	5,150,000.00	5,150,000.00	3,435,826.27	6,290,000.00
01660000000	<b>Ministry of Establishment, Training and Pension</b>	<b>349,862,076.24</b>	<b>449,862,076.24</b>	<b>179,702,562.11</b>	<b>1,175,626,006.80</b>
016600500100	Ministry of Establishment, Training and Pension	349,502,076.24	449,502,076.24	179,522,562.11	1,175,266,006.80
016600700100	State Manpower Committee	360,000.00	360,000.00	180,000.00	360,000.00
02000000000	<b>Economic Sector</b>	<b>76,211,081,675.60</b>	<b>83,597,472,599.60</b>	<b>26,081,398,783.07</b>	<b>112,393,851,097.10</b>
02150000000	<b>Ministry of Agriculture</b>	<b>6,340,051,775.12</b>	<b>16,340,051,775.12</b>	<b>363,158,828.06</b>	<b>13,049,867,083.90</b>
021500100100	Ministry of Agriculture	5,974,728,651.60	15,974,728,651.60	198,588,137.36	12,582,153,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	336,309,478.44	336,309,478.44	158,111,076.56	434,681,698.40
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	2,700,000.00	9,600,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>26,189,527,127.19</b>	<b>20,689,527,127.19</b>	<b>11,630,370,084.57</b>	<b>28,363,822,024.53</b>
022000100100	Ministry of Finance (Hqt)	10,391,114,280.08	11,191,114,280.08	6,893,626,924.40	11,082,529,239.60
022000100200	Debt Management Office	15,018,337,731.43	8,718,337,731.43	4,114,656,509.80	15,018,337,731.43
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,632,832.28	8,632,832.28	-	9,962,681.60
022000800100	Board of Internal Revenue	300,242,283.40	300,242,283.40	217,702,870.37	321,464,967.90
022005700100	Micro Finance Banks Operations	8,200,000.00	8,200,000.00	-	68,527,404.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,065,805,136.12</b>	<b>3,065,805,136.12</b>	<b>243,666,281.74</b>	<b>1,551,019,435.80</b>
022200100100	Ministry of Commerce and Industry (Hqt)	2,984,481,795.20	2,984,481,795.20	186,457,968.72	1,446,804,092.50
022205200100	Tourisms Board	30,242,671.16	30,242,671.16	24,327,231.70	38,760,472.30
022205300100	Birnin Kebbi Central Market	51,080,669.76	51,080,669.76	32,881,081.32	65,454,871.00
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>1,018,400,000.00</b>	<b>1,118,400,000.00</b>	<b>48,868,820.00</b>	<b>1,041,400,000.00</b>
022800100100	Ministry of Digital Economy	1,018,400,000.00	1,118,400,000.00	48,868,820.00	1,041,400,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>770,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	-	100,000,000.00	-	770,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>13,161,870,644.26</b>	<b>17,428,961,568.26</b>	<b>11,436,552,686.19</b>	<b>31,037,756,062.50</b>
023400100100	Ministry of Works and Transport	12,856,108,404.26	17,123,199,328.26	11,350,986,997.92	30,715,115,150.50
023410500100	Sir Ahmadu Bello Airport	305,762,240.00	305,762,240.00	85,565,688.27	322,640,912.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>6,220,126,296.87</b>	<b>4,939,426,296.87</b>	<b>76,536,802.93</b>	<b>9,945,326,707.87</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,806,886,296.87	4,526,186,296.87	76,536,802.93	9,432,086,707.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	34,240,000.00	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	350,000,000.00	350,000,000.00	-	450,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>30,640,000.00</b>	<b>30,640,000.00</b>	<b>2,535,000.00</b>	<b>45,000,000.00</b>
025000100100	Fiscal Responsibility Commission	30,640,000.00	30,640,000.00	2,535,000.00	45,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>4,576,940,711.44</b>	<b>4,576,940,711.44</b>	<b>294,267,744.33</b>	<b>7,711,137,714.80</b>
025200100100	Ministry of Water Resources	4,247,324,028.84	4,247,324,028.84	203,121,206.94	7,238,726,837.70
025210200100	Water Board	320,292,646.60	320,292,646.60	87,893,935.29	462,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	9,324,036.00	9,324,036.00	3,252,602.10	10,224,036.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>8,810,028,076.92</b>	<b>8,810,028,076.92</b>	<b>633,368,013.30</b>	<b>4,966,558,008.60</b>
025300100100	Ministry of Lands & Housing	8,787,341,870.92	8,787,341,870.92	626,017,872.30	4,941,490,940.80
025300110100	State Housing Corporation	11,386,206.00	11,386,206.00	7,350,141.00	13,767,067.80
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	11,300,000.00
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>1,333,848,073.48</b>	<b>1,433,848,073.48</b>	<b>1,025,171,695.66</b>	<b>2,674,667,094.90</b>
025400100100	Ministry of Rural and Community Development	1,306,000,000.00	1,406,000,000.00	1,012,074,580.00	2,640,000,000.00
025410300100	Rural Electrification Board (REB)	27,848,073.48	27,848,073.48	13,097,115.66	34,667,094.90
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>5,252,048,768.00</b>	<b>4,752,048,768.00</b>	<b>204,923,952.82</b>	<b>4,521,413,398.40</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,252,048,768.00	4,752,048,768.00	204,923,952.82	4,521,413,398.40
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>211,795,066.20</b>	<b>311,795,066.20</b>	<b>121,978,873.47</b>	<b>6,715,883,565.80</b>
026900100100	Ministry of Physical Planning and Urban Development	-	100,000,000.00	-	6,455,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	172,795,066.20	172,795,066.20	103,942,873.47	221,883,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	39,000,000.00	18,036,000.00	39,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,103,275,752.40</b>	<b>7,003,275,752.40</b>	<b>2,262,381,100.40</b>	<b>11,081,599,272.56</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>3,940,318,500.80</b>	<b>3,940,318,500.80</b>	<b>1,357,170,878.31</b>	<b>4,680,928,319.76</b>
031801100100	Judicial Service Commission	381,563,390.60	381,563,390.60	49,433,454.56	413,053,427.60
031805100100	High Court	1,814,499,539.24	1,814,499,539.24	823,537,735.37	2,157,148,253.26
031805300100	Sharia Court	1,744,255,570.96	1,744,255,570.96	484,199,688.38	2,110,726,638.90
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,162,957,251.60</b>	<b>3,062,957,251.60</b>	<b>905,210,222.09</b>	<b>6,400,670,952.80</b>
032600100100	Ministry of Justice	1,136,264,106.40	3,036,264,106.40	895,609,870.45	6,372,005,337.80
032600200100	Law Reform Commission	26,693,145.20	26,693,145.20	9,600,351.64	28,665,615.00
<b>05000000000</b>	<b>Social Sector</b>	<b>54,086,339,469.70</b>	<b>53,586,339,469.70</b>	<b>16,819,774,884.10</b>	<b>70,588,510,073.00</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>2,287,830,761.24</b>	<b>2,287,830,761.24</b>	<b>106,051,831.04</b>	<b>1,775,833,989.30</b>
051300100100	Ministry of Youths & Sports	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>2,149,372,430.24</b>	<b>2,549,372,430.24</b>	<b>1,194,384,154.09</b>	<b>4,187,230,159.00</b>
051400100100	Ministry of Women Affairs	2,149,372,430.24	2,549,372,430.24	1,194,384,154.09	4,187,230,159.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>19,789,657,775.76</b>	<b>19,789,657,775.76</b>	<b>6,260,397,389.24</b>	<b>26,351,270,922.17</b>
051700100100	Ministry for Basic and Secondary Education	8,971,118,021.28	8,971,118,021.28	3,668,388,190.30	13,703,278,735.37
051700300100	Universal Basic Education (UBE)	8,263,745,169.16	8,263,745,169.16	776,269,380.73	9,004,418,719.70
051700300200	Primary School Staff Pension Board	6,145,764.56	6,145,764.56	3,783,323.42	6,939,494.50
051700800100	Library Board	50,778,610.56	50,778,610.56	29,754,906.70	63,762,194.30
051702600100	Arabic & Islamic Education Board	418,624,456.96	418,624,456.96	198,904,487.13	537,476,798.10
051702700100	Abdullahi Fodio Islamic Centre	119,816,982.72	119,816,982.72	89,191,885.56	136,862,077.90
051702800100	Agency for Adult Education	20,748,771.92	20,748,771.92	14,980,328.94	26,386,903.60
051705700100	Secondary School Management Board	1,938,679,998.60	1,938,679,998.60	1,479,124,886.46	2,872,145,998.70
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>11,239,009,832.73</b>	<b>11,239,009,832.73</b>	<b>3,253,012,660.80</b>	<b>11,045,863,955.78</b>
056300100100	Ministry for Higher Education	5,777,004,406.36	5,777,004,406.36	1,096,953,864.29	3,995,945,289.80
056301800100	State Polytechnic, Dakin Gari	1,436,223,043.00	1,436,223,043.00	196,736,105.17	1,539,655,930.10
056301900100	Adamu Augie College of Education, Argungu	930,916,793.56	930,916,793.56	579,459,014.17	1,151,841,832.20
056302100100	State University of Science & Technology Aliero	2,769,972,965.97	2,769,972,965.97	1,152,931,689.72	3,941,795,492.98
056302800100	College of Preliminary Studies, Yauri	315,002,746.00	315,002,746.00	222,612,048.53	396,543,569.30
056305600100	State Scholarship Board	9,889,877.84	9,889,877.84	4,319,938.92	20,081,841.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>16,679,953,036.65</b>	<b>15,679,953,036.65</b>	<b>5,634,297,292.11</b>	<b>16,895,344,136.65</b>
052100100100	Ministry of Health	11,475,070,833.24	10,475,070,833.24	4,119,658,261.21	10,458,046,889.20
052100300100	Primary Health Care Development Agency	2,927,085,012.00	2,927,085,012.00	254,471,760.06	2,927,085,012.00
052102600100	Sir-Yahaya Memorial Hospital	632,801,849.16	632,801,849.16	431,931,404.31	798,042,403.70
052102700100	Kebbi Medical Centre Kalgo	98,000,000.00	98,000,000.00	36,500,000.00	61,400,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00
052110400100	College of Nursing Sciences	296,161,320.00	296,161,320.00	201,386,854.73	374,459,716.00
052110600100	College of Health Sciences Technology, Jega	282,834,220.00	282,834,220.00	195,092,884.80	325,704,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	745,545,051.25	745,545,051.25	334,875,127.00	1,678,050,878.75
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	-	-	-	34,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,541,887,660.72</b>	<b>1,541,887,660.72</b>	<b>328,581,487.22</b>	<b>5,013,306,459.50</b>
053500100100	Ministry of Environment	1,526,263,278.60	1,526,263,278.60	318,648,671.62	4,993,709,762.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	15,624,382.12	15,624,382.12	9,932,815.60	19,596,696.60
<b>05440000000</b>	<b>Minsitry of Humanitarian and Empowerment</b>	<b>206,200,000.00</b>	<b>306,200,000.00</b>	<b>3,300,000.00</b>	<b>4,680,825,000.00</b>
054400100100	Minsitry of Humanitarian and Empowerment	-	100,000,000.00	-	4,474,625,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>192,427,972.36</b>	<b>192,427,972.36</b>	<b>39,750,069.60</b>	<b>638,835,450.60</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	188,170,824.40	188,170,824.40	36,838,985.16	634,021,158.20
055100100200	Kebbi Council of Chiefs	4,257,147.96	4,257,147.96	2,911,084.44	4,814,292.40

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>30,458,421,488.66</b>	<b>30,493,921,488.66</b>	<b>18,441,365,708.64</b>	<b>37,321,249,105.98</b>
01000000000	<b>Administration Sector</b>	<b>1,949,877,271.98</b>	<b>1,949,877,271.98</b>	<b>1,064,764,065.33</b>	<b>2,451,632,311.22</b>
01100000000	<b>Governor's Office</b>	<b>135,536,775.68</b>	<b>135,536,775.68</b>	<b>53,657,262.70</b>	<b>268,167,245.54</b>
01100100100	Office of the Executive Governor	106,278,238.04	106,278,238.04	32,242,404.92	230,431,147.44
01100100200	Office of the Deputy Governor	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
01101800100	Special Services	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
01111300100	Directorate of Protocol	24,278,914.40	24,278,914.40	17,630,140.35	31,562,588.20
01120000000	<b>State Assembly</b>	<b>377,593,696.12</b>	<b>377,593,696.12</b>	<b>238,588,756.20</b>	<b>617,084,850.68</b>
011200300100	State Assembly	348,675,609.60	348,675,609.60	238,588,756.20	587,591,337.58
011200400100	House of Assembly Commission	28,918,086.52	28,918,086.52	-	29,493,513.10
01230000000	<b>Ministry of Information and Culture</b>	<b>320,750,636.32</b>	<b>320,750,636.32</b>	<b>240,161,010.96</b>	<b>416,975,826.80</b>
012300100100	Ministry of Information and Culture	95,364,424.24	95,364,424.24	71,308,396.56	123,973,751.20
012300300100	Kebbi State Television (KBTV)	110,260,341.72	110,260,341.72	81,566,567.63	143,338,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	115,125,870.36	115,125,870.36	87,286,046.77	149,663,631.00
01250000000	<b>Office of the Head of State Civil Service</b>	<b>199,771,738.16</b>	<b>199,771,738.16</b>	<b>148,034,714.37</b>	<b>259,703,259.40</b>
012501300100	General Administration	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
01400000000	<b>Office of the State Auditor General</b>	<b>100,145,829.76</b>	<b>100,145,829.76</b>	<b>42,277,527.51</b>	<b>124,761,145.60</b>
014000100100	Office of the State Auditor General	50,742,283.00	50,742,283.00	18,342,157.83	63,817,927.60
014000200100	Office of the Auditor General for Local Government	49,403,546.76	49,403,546.76	23,935,369.68	60,943,218.00
01470000000	<b>Civil Service Commission (CSC)</b>	<b>33,549,251.82</b>	<b>33,549,251.82</b>	<b>2,837,891.75</b>	<b>40,633,525.00</b>
014700100100	Civil Service Commission	33,549,251.82	33,549,251.82	2,837,891.75	40,633,525.00
01480000000	<b>Kebbi State Independent Electoral Commission</b>	<b>25,292,108.88</b>	<b>25,292,108.88</b>	<b>24,412,656.06</b>	<b>32,688,207.00</b>
014800100100	Kebbi State Independent Electoral Commission	25,292,108.88	25,292,108.88	24,412,656.06	32,688,207.00
01490000000	<b>Local Government Service Commission</b>	<b>34,095,943.92</b>	<b>34,095,943.92</b>	<b>16,286,466.06</b>	<b>36,309,129.00</b>
014900100100	Local Government Service Commission	31,817,994.48	31,817,994.48	14,606,241.48	33,347,796.00
014900200100	Local Government Pension Board	2,277,949.44	2,277,949.44	1,680,224.58	2,961,333.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>500,539,215.08</b>	<b>500,539,215.08</b>	<b>169,769,391.34</b>	<b>365,926,423.40</b>
016100100100	Office of the Secretary to the State Government	468,511,591.08	468,511,591.08	156,449,807.68	324,190,512.20
016102100100	Liaison Office - Abuja	8,000,000.00	8,000,000.00	-	10,400,000.00
016102100200	Liaison Office - Kaduna	4,000,000.00	4,000,000.00	-	5,300,000.00
016102100300	Liaison Office - Sokoto	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20

KEBBBI STATE 2024 APPROVED BUDGET

01650000000	<b>Ministry of Religious Affairs</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,585,826.27</b>	<b>4,940,000.00</b>
016502200100	Preaching Board	3,800,000.00	3,800,000.00	2,585,826.27	4,940,000.00
01660000000	<b>Ministry of Establishment, Training and Pension</b>	<b>218,802,076.24</b>	<b>218,802,076.24</b>	<b>126,152,562.11</b>	<b>284,442,698.80</b>
016600500100	Ministry of Establishment, Training and Pension	218,802,076.24	218,802,076.24	126,152,562.11	284,442,698.80
02000000000	<b>Economic Sector</b>	<b>13,293,369,119.48</b>	<b>13,293,369,119.48</b>	<b>7,512,332,232.71</b>	<b>14,416,028,718.70</b>
02150000000	<b>Ministry of Agriculture</b>	<b>543,719,775.12</b>	<b>543,719,775.12</b>	<b>307,708,828.06</b>	<b>706,835,083.90</b>
021500100100	Ministry of Agriculture	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	327,909,478.44	327,909,478.44	155,711,076.56	426,281,698.40
021510900100	Forestry II Project	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
02200000000	<b>Ministry of Finance</b>	<b>10,908,948,575.64</b>	<b>10,908,948,575.64</b>	<b>6,322,453,136.91</b>	<b>11,332,281,792.98</b>
022000100100	Ministry of Finance (Hqt)	7,204,283,588.08	7,204,283,588.08	4,242,531,913.80	7,605,064,271.60
022000100200	Debt Management Office	3,629,489,871.88	3,629,489,871.88	2,027,580,296.46	3,629,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,432,832.28	4,432,832.28	-	5,762,681.60
022000800100	Board of Internal Revenue	70,742,283.40	70,742,283.40	52,340,926.65	91,964,967.90
02220000000	<b>Ministry of Commerce and Industry</b>	<b>137,955,136.12</b>	<b>137,955,136.12</b>	<b>104,332,531.74</b>	<b>179,341,676.80</b>
022200100100	Ministry of Commerce and Industry (Hqt)	70,481,795.20	70,481,795.20	52,204,218.72	91,626,333.50
022205200100	Tourisms Board	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
022205300100	Birnin Kebbi Central Market	39,080,669.76	39,080,669.76	29,281,081.32	50,804,871.00
02340000000	<b>Ministry of Works and Transport</b>	<b>354,284,725.56</b>	<b>354,284,725.56</b>	<b>261,098,544.69</b>	<b>460,570,143.80</b>
023400100100	Ministry of Works and Transport	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
023410500100	Sir Ahmadu Bello Airport	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
02380000000	<b>Ministry of Budget &amp; Economic Planning</b>	<b>56,852,702.00</b>	<b>56,852,702.00</b>	<b>19,847,802.93</b>	<b>67,513,274.72</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	22,240,000.00	-	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	5,000,000.00	-	5,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>27,000,000.00</b>
025000100100	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	27,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>239,869,675.44</b>	<b>239,869,675.44</b>	<b>106,413,092.53</b>	<b>311,826,678.80</b>
025200100100	Ministry of Water Resources	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
025210200100	Water Board	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,000,000.00	2,142,602.10	3,900,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>110,164,621.92</b>	<b>110,164,621.92</b>	<b>92,773,853.90</b>	<b>143,214,008.60</b>
025300100100	Ministry of Lands & Housing	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
025300110100	State Housing Corporation	7,936,206.00	7,936,206.00	6,050,141.00	10,317,067.80
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>22,730,073.48</b>	<b>22,730,073.48</b>	<b>10,697,115.66</b>	<b>29,549,094.90</b>
025410300100	Rural Electrification Board (REB)	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>739,548,768.00</b>	<b>739,548,768.00</b>	<b>192,223,952.82</b>	<b>961,413,398.40</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>152,295,066.20</b>	<b>152,295,066.20</b>	<b>94,783,373.47</b>	<b>196,483,565.80</b>
026900120100	Kebbi Urban Development Authority (KUDA)	147,295,066.20	147,295,066.20	94,783,373.47	191,483,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,213,666,246.00</b>	<b>1,225,666,246.00</b>	<b>866,634,865.40</b>	<b>1,561,199,766.16</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,135,368,994.40</b>	<b>1,147,368,994.40</b>	<b>815,087,643.31</b>	<b>1,464,728,813.36</b>
031801100100	Judicial Service Commission	95,563,390.60	95,563,390.60	47,920,454.56	116,053,427.60
031805100100	High Court	550,475,539.24	550,475,539.24	391,080,500.37	714,124,253.26
031805300100	Sharia Court	489,330,064.56	501,330,064.56	376,086,688.38	634,551,132.50
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>78,297,251.60</b>	<b>78,297,251.60</b>	<b>51,547,222.09</b>	<b>96,470,952.80</b>
032600100100	Ministry of Justice	54,004,106.40	54,004,106.40	43,476,870.45	70,205,337.80
032600200100	Law Reform Commission	24,293,145.20	24,293,145.20	8,070,351.64	26,265,615.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05000000000</b>	<b>Social Sector</b>	<b>14,001,508,851.20</b>	<b>14,025,008,851.20</b>	<b>8,997,634,545.20</b>	<b>18,892,388,309.90</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>53,410,761.24</b>	<b>53,410,761.24</b>	<b>41,277,831.04</b>	<b>69,433,989.30</b>
051300100100	Ministry of Youths & Sports	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
051400100100	Ministry of Women Affairs	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>4,720,812,775.76</b>	<b>4,720,812,775.76</b>	<b>2,438,182,083.72</b>	<b>6,436,806,614.10</b>
051700100100	Ministry for Basic and Secondary Education	648,938,021.28	648,938,021.28	395,889,427.98	843,619,427.30
051700300100	Universal Basic Education (UBE)	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
051700300200	Primary School Staff Pension Board	2,645,764.56	2,645,764.56	1,984,323.42	3,439,494.50
051700800100	Library Board	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
051702600100	Arabic & Islamic Education Board	396,174,456.96	396,174,456.96	191,654,487.13	515,026,798.10
051702700100	Abdullahi Fodio Islamic Centre	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90
051702800100	Agency for Adult Education	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
051705700100	Secondary School Management Board	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,518,745,998.70
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>3,228,780,257.48</b>	<b>3,228,780,257.48</b>	<b>1,874,635,383.97</b>	<b>3,808,091,133.50</b>
056300100100	Ministry for Higher Education	35,504,406.36	35,504,406.36	28,224,124.29	46,155,727.80
056301800100	State Polytechnic, Dakin Gari	352,442,957.00	352,442,957.00	175,721,378.60	456,875,844.10
056301900100	Adamu Augie College of Education, Argungu	796,416,793.56	796,416,793.56	543,237,000.00	1,055,341,832.20
056302100100	State University of Science & Technology Aliero	1,767,973,476.72	1,767,973,476.72	918,124,265.63	1,890,342,318.70
056302800100	College of Preliminary Studies, Yauri	270,802,746.00	270,802,746.00	206,508,676.53	352,043,569.30
056305600100	State Scholarship Board	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,733,096,993.40</b>	<b>5,756,596,993.40</b>	<b>4,444,797,617.06</b>	<b>8,233,026,090.90</b>
052100100100	Ministry of Health	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,117,819,485.20
052102600100	Sir-Yahaya Memorial Hospital	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
052102700100	Kebbi Medical Centre Kalgo	50,000,000.00	50,000,000.00	-	-
052110400100	College of Nursing Sciences	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
052110600100	College of Health Sciences Technology, Jega	203,234,220.00	226,734,220.00	167,709,784.80	264,204,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	-	800,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>155,037,660.72</b>	<b>155,037,660.72</b>	<b>121,281,487.22</b>	<b>201,548,959.50</b>
053500100100	Ministry of Environment	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>54,027,972.36</b>	<b>54,027,972.36</b>	<b>34,948,899.60</b>	<b>70,236,363.60</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	52,170,824.40	52,170,824.40	33,658,985.16	67,822,071.20
055100100200	Kebbi Council of Chiefs	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40

**Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b><u>Total Other Non-Debt Recurrent Expenditure</u></b>	<b><u>27,448,855,668.40</u></b>	<b><u>32,563,055,668.40</u></b>	<b><u>16,566,671,236.52</u></b>	<b><u>37,649,251,002.00</u></b>
01000000000	<b>Administration Sector</b>	14,368,944,785.40	17,471,644,785.40	10,011,927,568.73	16,817,740,215.00
01100000000	<b>Governor's Office</b>	6,075,439,454.40	6,356,139,454.40	4,802,615,610.00	8,925,139,454.00
01100100100	Office of the Executive Governor	5,467,358,454.40	5,467,358,454.40	4,569,204,000.00	7,722,358,454.00
01100100200	Office of the Deputy Governor	126,500,000.00	407,200,000.00	33,078,000.00	564,200,000.00
01100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	3,006,000.00	6,000,000.00
01100800100	Kebbi State Emmergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	260,000.00	28,700,000.00
01100900100	Due Process	18,000,000.00	18,000,000.00	6,000,000.00	18,000,000.00
01101800100	Special Services	84,781,000.00	84,781,000.00	34,930,000.00	103,281,000.00
01102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	600,000.00
01103300100	State Agency for Control of AIDS/HIV	10,000,000.00	10,000,000.00	-	10,000,000.00
01103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	4,410,000.00	9,500,000.00
01111300100	Directorate of Protocol	324,000,000.00	324,000,000.00	151,727,610.00	462,500,000.00
01120000000	<b>State Assembly</b>	<b>2,323,249,999.00</b>	<b>2,323,249,999.00</b>	<b>1,427,098,515.00</b>	<b>4,156,168,737.00</b>
011200300100	State Assembly	2,269,049,999.00	2,269,049,999.00	1,427,098,515.00	4,101,968,737.00
011200400100	House of Assembly Commission	54,200,000.00	54,200,000.00	-	54,200,000.00
01230000000	<b>Ministry of Information and Culture</b>	<b>91,910,000.00</b>	<b>91,910,000.00</b>	<b>41,954,000.00</b>	<b>91,910,000.00</b>
012300100100	Ministry of Information and Culture	57,800,000.00	57,800,000.00	18,390,000.00	57,800,000.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	22,210,000.00	22,210,000.00	13,737,000.00	22,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,300,000.00	8,300,000.00	7,727,000.00	8,300,000.00
01240000000	<b>Ministry of Home Affairs and Internal Security</b>	-	<b>23,000,000.00</b>	-	<b>160,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	-	23,000,000.00	-	160,000,000.00
01250000000	<b>Office of the Head of State Civil Service</b>	<b>268,023,308.00</b>	<b>268,023,308.00</b>	<b>203,387,345.00</b>	<b>106,100,000.00</b>
012501300100	General Administration	268,023,308.00	268,023,308.00	203,387,345.00	106,100,000.00
01400000000	<b>Office of the State Auditor General</b>	<b>107,112,024.00</b>	<b>107,112,024.00</b>	<b>3,350,000.00</b>	<b>107,112,024.00</b>
014000100100	Office of the State Auditor General	58,050,000.00	58,050,000.00	2,450,000.00	58,050,000.00
014000200100	Office of the Auditor General for Local Government	49,062,024.00	49,062,024.00	900,000.00	49,062,024.00

KEBBBI STATE 2024 APPROVED BUDGET

01470000000	<b>Civil Service Commission (CSC)</b>	<b>13,350,000.00</b>	<b>13,350,000.00</b>	<b>6,000,000.00</b>	<b>120,000,000.00</b>
014700100100	Civil Service Commission	13,350,000.00	13,350,000.00	6,000,000.00	120,000,000.00
01480000000	<b>Kebbi State Independent Electoral Commission</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5,103,000.00</b>	<b>24,000,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
01490000000	<b>Local Government Service Commission</b>	<b>23,550,000.00</b>	<b>23,550,000.00</b>	<b>10,295,000.00</b>	<b>23,550,000.00</b>
014900100100	Local Government Service Commission	21,500,000.00	21,500,000.00	9,000,000.00	21,500,000.00
014900200100	Local Government Pension Board	2,050,000.00	2,050,000.00	1,295,000.00	2,050,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>5,249,650,000.00</b>	<b>7,979,650,000.00</b>	<b>3,425,209,098.73</b>	<b>2,732,750,000.00</b>
016100100100	Office of the Secretary to the State Government	5,145,700,000.00	7,875,700,000.00	3,421,159,098.73	2,540,400,000.00
016102100100	Liaison Office - Abuja	90,400,000.00	90,400,000.00	-	90,400,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	3,700,000.00	-	5,700,000.00
016102100300	Liaison Office - Sokoto	2,050,000.00	2,050,000.00	1,350,000.00	2,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	5,800,000.00	5,800,000.00	2,700,000.00	92,000,000.00
01640000000	<b>Ministry of Special Duties</b>	<b>-</b>	<b>23,000,000.00</b>	<b>-</b>	<b>78,300,000.00</b>
016400100100	Ministry for Special Duties	-	23,000,000.00	-	78,300,000.00
01650000000	<b>Ministry of Religious Affairs</b>	<b>61,600,000.00</b>	<b>84,600,000.00</b>	<b>33,365,000.00</b>	<b>135,350,000.00</b>
016500100100	Ministry of Religious Affairs	60,250,000.00	83,250,000.00	32,515,000.00	134,000,000.00
016502200100	Preaching Board	1,350,000.00	1,350,000.00	850,000.00	1,350,000.00
01660000000	<b>Ministry of Establishment, Training and Pension</b>	<b>131,060,000.00</b>	<b>154,060,000.00</b>	<b>53,550,000.00</b>	<b>157,360,000.00</b>
016600500100	Ministry of Establishment, Training and Pension	130,700,000.00	153,700,000.00	53,370,000.00	157,000,000.00
016600700100	State Manpower Committee	360,000.00	360,000.00	180,000.00	360,000.00
02000000000	<b>Economic Sector</b>	<b>3,820,769,728.00</b>	<b>3,912,769,728.00</b>	<b>1,423,813,367.96</b>	<b>5,967,227,132.00</b>
02150000000	<b>Ministry of Agriculture</b>	<b>188,470,000.00</b>	<b>188,470,000.00</b>	<b>12,850,000.00</b>	<b>117,770,000.00</b>
021500100100	Ministry of Agriculture	164,450,000.00	164,450,000.00	7,250,000.00	93,750,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	8,400,000.00	2,400,000.00	8,400,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	2,700,000.00	9,600,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,642,950,692.00</b>	<b>1,642,950,692.00</b>	<b>1,186,209,188.29</b>	<b>3,122,278,096.00</b>
022000100100	Ministry of Finance (Hqt)	896,830,692.00	896,830,692.00	616,463,464.57	915,830,692.00
022000100200	Debt Management Office	41,220,000.00	41,220,000.00	-	41,220,000.00
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,200,000.00	4,200,000.00	-	4,200,000.00
022000800100	Board of Internal Revenue	229,500,000.00	229,500,000.00	165,361,943.72	229,500,000.00
022005700100	Micro Finance Banks Operations	8,200,000.00	8,200,000.00	-	68,527,404.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>329,850,000.00</b>	<b>329,850,000.00</b>	<b>11,320,000.00</b>	<b>343,500,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	316,000,000.00	316,000,000.00	6,240,000.00	327,000,000.00
022205200100	Tourisms Board	1,850,000.00	1,850,000.00	1,480,000.00	1,850,000.00
022205300100	Birnin Kebbi Central Market	12,000,000.00	12,000,000.00	3,600,000.00	14,650,000.00
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>38,400,000.00</b>	<b>61,400,000.00</b>	<b>9,206,995.00</b>	<b>61,400,000.00</b>
022800100100	Ministry of Digital Economy	38,400,000.00	61,400,000.00	9,206,995.00	61,400,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	-	<b>23,000,000.00</b>	-	<b>60,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	-	23,000,000.00	-	60,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>284,100,000.00</b>	<b>284,100,000.00</b>	<b>55,220,000.00</b>	<b>300,700,000.00</b>
023400100100	Ministry of Works and Transport	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
023410500100	Sir Ahmadu Bello Airport	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>605,920,000.00</b>	<b>605,920,000.00</b>	<b>46,349,000.00</b>	<b>861,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	219,920,000.00	219,920,000.00	46,349,000.00	375,000,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	12,000,000.00	12,000,000.00	-	12,000,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	24,000,000.00	24,000,000.00	-	24,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	350,000,000.00	350,000,000.00	-	450,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>2,535,000.00</b>	<b>18,000,000.00</b>
025000100100	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	2,535,000.00	18,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>550,071,036.00</b>	<b>550,071,036.00</b>	<b>60,457,684.67</b>	<b>780,311,036.00</b>
025200100100	Ministry of Water Resources	361,635,000.00	361,635,000.00	6,360,000.00	491,435,000.00
025210200100	Water Board	182,112,000.00	182,112,000.00	52,987,684.67	282,552,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,324,036.00	6,324,036.00	1,110,000.00	6,324,036.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>32,750,000.00</b>	<b>32,750,000.00</b>	<b>7,370,000.00</b>	<b>32,750,000.00</b>
025300100100	Ministry of Lands & Housing	18,000,000.00	18,000,000.00	6,070,000.00	18,000,000.00
025300110100	State Housing Corporation	3,450,000.00	3,450,000.00	1,300,000.00	3,450,000.00
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	11,300,000.00
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>5,118,000.00</b>	<b>28,118,000.00</b>	<b>2,400,000.00</b>	<b>65,118,000.00</b>
025400100100	Ministry of Rural and Community Development	-	23,000,000.00	-	60,000,000.00
025410300100	Rural Electrification Board (REB)	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>2,700,000.00</b>	<b>80,000,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	80,000,000.00	80,000,000.00	2,700,000.00	80,000,000.00
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>59,500,000.00</b>	<b>82,500,000.00</b>	<b>27,195,500.00</b>	<b>124,400,000.00</b>
026900100100	Ministry of Physical Planning and Urban Development	-	23,000,000.00	-	60,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	25,500,000.00	25,500,000.00	9,159,500.00	30,400,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	34,000,000.00	34,000,000.00	18,036,000.00	34,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,622,384,000.00</b>	<b>3,542,384,000.00</b>	<b>1,242,746,235.00</b>	<b>6,506,924,000.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>685,724,000.00</b>	<b>705,724,000.00</b>	<b>389,083,235.00</b>	<b>827,724,000.00</b>
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	1,513,000.00	42,000,000.00
031805100100	High Court	391,024,000.00	423,024,000.00	289,457,235.00	481,024,000.00
031805300100	Sharia Court	252,700,000.00	240,700,000.00	98,113,000.00	304,700,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>936,660,000.00</b>	<b>2,836,660,000.00</b>	<b>853,663,000.00</b>	<b>5,679,200,000.00</b>
032600100100	Ministry of Justice	934,260,000.00	2,834,260,000.00	852,133,000.00	5,676,800,000.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	1,530,000.00	2,400,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>7,636,757,155.00</b>	<b>7,636,257,155.00</b>	<b>3,888,184,064.83</b>	<b>8,357,359,655.00</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>365,600,000.00</b>	<b>365,600,000.00</b>	<b>54,774,000.00</b>	<b>261,900,000.00</b>
051300100100	Ministry of Youths & Sports	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>79,030,000.00</b>	<b>79,030,000.00</b>	<b>23,271,791.00</b>	<b>115,985,000.00</b>
051400100100	Ministry of Women Affairs	79,030,000.00	79,030,000.00	23,271,791.00	115,985,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>4,653,845,000.00</b>	<b>4,653,845,000.00</b>	<b>2,983,507,467.00</b>	<b>5,447,985,000.00</b>
051700100100	Ministry for Basic and Secondary Education	4,207,180,000.00	4,207,180,000.00	2,748,462,267.00	4,693,180,000.00
051700300100	Universal Basic Education (UBE)	116,500,000.00	116,500,000.00	23,130,000.00	303,000,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	1,799,000.00	3,500,000.00
051700800100	Library Board	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
051702600100	Arabic & Islamic Education Board	22,450,000.00	22,450,000.00	7,250,000.00	22,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	63,000,000.00	47,640,000.00	63,000,000.00
051702800100	Agency for Adult Education	1,955,000.00	1,955,000.00	885,000.00	1,955,000.00
051705700100	Secondary School Management Board	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>788,450,000.00</b>	<b>788,450,000.00</b>	<b>313,648,536.83</b>	<b>629,250,000.00</b>
056300100100	Ministry for Higher Education	41,500,000.00	41,500,000.00	4,001,000.00	34,500,000.00
056301800100	State Polytechnic, Dakin Gari	57,000,000.00	57,000,000.00	21,014,726.57	56,000,000.00
056301900100	Adamu Augie College of Education, Argungu	134,500,000.00	134,500,000.00	36,222,014.17	96,500,000.00
056302100100	State University of Science & Technology Aliero	507,000,000.00	507,000,000.00	234,807,424.09	385,000,000.00
056302800100	College of Preliminary Studies, Yauri	44,200,000.00	44,200,000.00	16,103,372.00	44,500,000.00
056305600100	State Scholarship Board	4,250,000.00	4,250,000.00	1,500,000.00	12,750,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,511,382,155.00</b>	<b>1,487,882,155.00</b>	<b>498,581,100.00</b>	<b>1,482,882,155.00</b>
052100100100	Ministry of Health	965,427,404.00	965,427,404.00	300,449,000.00	920,427,404.00
052100300100	Primary Health Care Development Agency	24,000,000.00	24,000,000.00	6,000,000.00	24,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	72,000,000.00	72,000,000.00	28,250,000.00	69,000,000.00
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	48,000,000.00	36,500,000.00	61,400,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00
052110400100	College of Nursing Sciences	48,500,000.00	48,500,000.00	31,768,000.00	52,500,000.00
052110600100	College of Health Sciences Technology, Jega	79,600,000.00	56,100,000.00	27,383,100.00	61,500,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	51,400,000.00	51,400,000.00	7,850,000.00	21,500,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	-	-	-	34,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>6,300,000.00</b>	<b>25,757,500.00</b>
053500100100	Ministry of Environment	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,050,000.00	5,050,000.00	1,800,000.00	5,850,000.00

KEBBBI STATE 2024 APPROVED BUDGET

05440000000	<b>Minsitry of Humanitarian and Empowerment</b>	206,200,000.00	229,200,000.00	3,300,000.00	271,200,000.00
054400100100	Minsitry of Humanitarian and Empowerment	-	23,000,000.00	-	65,000,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
05510000000	<b>Ministry of Local Government and Chieftaincy Affairs</b>	15,400,000.00	15,400,000.00	4,801,170.00	122,400,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	13,000,000.00	13,000,000.00	3,180,000.00	120,000,000.00
055100100200	Kebbi Council of Chiefs	2,400,000.00	2,400,000.00	1,621,170.00	2,400,000.00

Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification					
Code	Adminstrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b><u>Total Debt Service Expenditure</u></b>	<b>11,347,627,859.55</b>	<b>5,047,627,859.55</b>	<b>2,087,076,213.34</b>	<b>11,347,627,859.55</b>
02000000000	Economic Sector	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
02200000000	Ministry of Finance	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
022000100200	Debt Management Office	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55



**Kebbi State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>97,730,170,093.60</i></b>	<b><i>123,747,561,017.60</i></b>	<b><i>33,705,607,794.83</i></b>	<b><i>163,815,963,789.48</i></b>
01000000000	<b>Administration Sector</b>	15,265,556,155.13	28,243,556,155.13	14,560,474,551.70	36,800,758,788.13
01100000000	<b>Governor's Office</b>	250,000,000.00	250,000,000.00	-	250,000,000.00
01103300100	State Agency for Control of AIDS/HIV	250,000,000.00	250,000,000.00	-	250,000,000.00
01200000000	<b>State Assembly</b>	1,828,980,750.00	1,828,980,750.00	-	1,942,123,975.00
011200300100	State Assembly	1,746,980,750.00	1,746,980,750.00	-	1,860,123,975.00
011200400100	House of Assembly Commission	82,000,000.00	82,000,000.00	-	82,000,000.00
01230000000	<b>Ministry of Information and Culture</b>	381,500,000.00	381,500,000.00	8,000,000.00	551,500,000.00
012300100100	Ministry of Information and Culture	381,500,000.00	381,500,000.00	8,000,000.00	551,500,000.00
01240000000	<b>Ministry of Home Affairs and Internal Security</b>	410,000,000.00	487,000,000.00	13,000,000.00	472,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	410,000,000.00	487,000,000.00	13,000,000.00	472,000,000.00
01250000000	<b>Office of the Head of State Civil Service</b>	3,360,000,000.00	7,360,000,000.00	4,593,394,146.81	6,322,436,100.00
012501300100	General Administration	3,360,000,000.00	7,360,000,000.00	4,593,394,146.81	6,322,436,100.00
01400000000	<b>Office of the State Auditor General</b>	295,075,405.13	295,075,405.13	-	295,075,405.13
014000100100	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	182,646,405.13
014000200100	Office of the Auditor General for Local Government	112,429,000.00	112,429,000.00	-	112,429,000.00
01470000000	<b>Civil Service Commission (CSC)</b>	-	-	-	200,000,000.00
014700100100	Civil Service Commission	-	-	-	200,000,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	7,390,000,000.00	16,010,000,000.00	9,076,574,626.44	18,400,000,000.00
016100100100	Office of the Secretary to the State Government	7,390,000,000.00	16,010,000,000.00	9,076,574,626.44	18,400,000,000.00
01640000000	<b>Ministry of Special Duties</b>	-	77,000,000.00	-	5,074,800,000.00
016400100100	Ministry for Special Duties	-	77,000,000.00	-	5,074,800,000.00
01650000000	<b>Ministry of Religious Affairs</b>	1,350,000,000.00	1,477,000,000.00	869,505,778.45	2,559,000,000.00
016500100100	Ministry of Religious Affairs	1,350,000,000.00	1,477,000,000.00	869,505,778.45	2,559,000,000.00
01660000000	<b>Ministry of Establishment, Training and Pension</b>	-	77,000,000.00	-	733,823,308.00
016600500100	Ministry of Establishment, Training and Pension	-	77,000,000.00	-	733,823,308.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>02000000000</b>	<b>Economic Sector</b>	<b>47,749,314,968.57</b>	<b>61,343,705,892.57</b>	<b>15,058,176,969.06</b>	<b>80,662,967,386.85</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>5,607,862,000.00</b>	<b>15,607,862,000.00</b>	<b>42,600,000.00</b>	<b>12,225,262,000.00</b>
021500100100	Ministry of Agriculture	5,607,862,000.00	15,607,862,000.00	42,600,000.00	12,225,262,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,290,000,000.00</b>	<b>3,090,000,000.00</b>	<b>2,034,631,546.03</b>	<b>2,561,634,276.00</b>
022000100100	Ministry of Finance (Hqt)	2,290,000,000.00	3,090,000,000.00	2,034,631,546.03	2,561,634,276.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,598,000,000.00</b>	<b>2,598,000,000.00</b>	<b>128,013,750.00</b>	<b>1,028,177,759.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	2,598,000,000.00	2,598,000,000.00	128,013,750.00	1,028,177,759.00
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>980,000,000.00</b>	<b>1,057,000,000.00</b>	<b>39,661,825.00</b>	<b>980,000,000.00</b>
022800100100	Ministry of Digital Economy	980,000,000.00	1,057,000,000.00	39,661,825.00	980,000,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>-</b>	<b>77,000,000.00</b>	<b>-</b>	<b>710,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	-	77,000,000.00	-	710,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>12,523,485,918.70</b>	<b>16,790,576,842.70</b>	<b>11,120,234,141.50</b>	<b>30,276,485,918.70</b>
023400100100	Ministry of Works and Transport	12,523,485,918.70	16,790,576,842.70	11,120,234,141.50	30,276,485,918.70
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>5,557,353,594.87</b>	<b>4,276,653,594.87</b>	<b>10,340,000.00</b>	<b>9,016,813,433.15</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,557,353,594.87	4,276,653,594.87	10,340,000.00	9,016,813,433.15
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>3,787,000,000.00</b>	<b>3,787,000,000.00</b>	<b>127,396,967.13</b>	<b>6,619,000,000.00</b>
025200100100	Ministry of Water Resources	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>8,667,113,455.00</b>	<b>8,667,113,455.00</b>	<b>533,224,159.40</b>	<b>4,790,594,000.00</b>
025300100100	Ministry of Lands & Housing	8,667,113,455.00	8,667,113,455.00	533,224,159.40	4,790,594,000.00
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>1,306,000,000.00</b>	<b>1,383,000,000.00</b>	<b>1,012,074,580.00</b>	<b>2,580,000,000.00</b>
025400100100	Ministry of Rural and Community Development	1,306,000,000.00	1,383,000,000.00	1,012,074,580.00	2,580,000,000.00
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>4,432,500,000.00</b>	<b>3,932,500,000.00</b>	<b>10,000,000.00</b>	<b>3,480,000,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>-</b>	<b>77,000,000.00</b>	<b>-</b>	<b>6,395,000,000.00</b>
026900100100	Ministry of Physical Planning and Urban Development	-	77,000,000.00	-	6,395,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,267,225,506.40</b>	<b>2,235,225,506.40</b>	<b>153,000,000.00</b>	<b>3,013,475,506.40</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,119,225,506.40</b>	<b>2,087,225,506.40</b>	<b>153,000,000.00</b>	<b>2,388,475,506.40</b>
031801100100	Judicial Service Commission	244,000,000.00	244,000,000.00	-	255,000,000.00
031805100100	High Court	873,000,000.00	841,000,000.00	143,000,000.00	962,000,000.00
031805300100	Sharia Court	1,002,225,506.40	1,002,225,506.40	10,000,000.00	1,171,475,506.40

KEBBBI STATE 2024 APPROVED BUDGET

03260000000	<b>Ministry of Justice</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	-	<b>625,000,000.00</b>
032600100100	Ministry of Justice	148,000,000.00	148,000,000.00	-	625,000,000.00
05000000000	<b>Social Sector</b>	<b>32,448,073,463.50</b>	<b>31,925,073,463.50</b>	<b>3,933,956,274.07</b>	<b>43,338,762,108.10</b>
05130000000	<b>Ministry of Youths &amp; Sports</b>	<b>1,868,820,000.00</b>	<b>1,868,820,000.00</b>	<b>10,000,000.00</b>	<b>1,444,500,000.00</b>
051300100100	Ministry of Youths & Sports	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
05140000000	<b>Ministry of Women Affairs</b>	<b>2,014,000,000.00</b>	<b>2,414,000,000.00</b>	<b>1,128,601,120.50</b>	<b>3,998,000,000.00</b>
051400100100	Ministry of Women Affairs	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
05170000000	<b>Ministry for Basic and Secondary Education</b>	<b>10,415,000,000.00</b>	<b>10,415,000,000.00</b>	<b>838,707,838.52</b>	<b>14,466,479,308.07</b>
051700100100	Ministry for Basic and Secondary Education	4,115,000,000.00	4,115,000,000.00	524,036,495.32	8,166,479,308.07
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	314,671,343.20	6,300,000,000.00
05630000000	<b>Ministry for Higher Education</b>	<b>7,221,779,575.25</b>	<b>7,221,779,575.25</b>	<b>1,064,728,740.00</b>	<b>6,608,522,822.28</b>
056300100100	Ministry for Higher Education	5,700,000,000.00	5,700,000,000.00	1,064,728,740.00	3,915,289,562.00
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	1,026,780,086.00	-	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	494,999,489.25	494,999,489.25	-	1,666,453,174.28
05210000000	<b>Ministry of Health</b>	<b>9,435,473,888.25</b>	<b>8,435,473,888.25</b>	<b>690,918,575.05</b>	<b>7,179,435,890.75</b>
052100100100	Ministry of Health	5,838,243,825.00	4,838,243,825.00	115,421,687.99	3,419,800,000.00
052100300100	Primary Health Care Development Agency	2,903,085,012.00	2,903,085,012.00	248,471,760.06	2,903,085,012.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	694,145,051.25	694,145,051.25	327,025,127.00	856,550,878.75
05350000000	<b>Ministry of Environment</b>	<b>1,370,000,000.00</b>	<b>1,370,000,000.00</b>	<b>201,000,000.00</b>	<b>4,786,000,000.00</b>
053500100100	Ministry of Environment	1,370,000,000.00	1,370,000,000.00	201,000,000.00	4,786,000,000.00
05440000000	<b>Minsitry of Humanitarian and Empowerment</b>	-	<b>77,000,000.00</b>	-	<b>4,409,625,000.00</b>
054400100100	Minsitry of Humanitarian and Empowerment	-	77,000,000.00	-	4,409,625,000.00
05510000000	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	-	<b>446,199,087.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	123,000,000.00	123,000,000.00	-	446,199,087.00

KEBBBI STATE 2024 APPROVED BUDGET

**Kebbi State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>166,985,075,110.21</b>	<b>191,852,166,034.21</b>	<b>70,800,720,953.33</b>	<b>250,134,091,757.01</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>166,985,075,110.21</b>	<b>191,852,166,034.21</b>	<b>70,800,720,953.33</b>	<b>250,134,091,757.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,458,421,488.66</b>	<b>30,493,921,488.66</b>	<b>18,441,365,708.64</b>	<b>37,321,249,105.98</b>
<b>2101</b>	<b>SALARY</b>	<b>20,227,931,616.78</b>	<b>20,263,431,616.78</b>	<b>12,581,391,442.19</b>	<b>26,041,759,234.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,227,931,616.78</b>	<b>20,263,431,616.78</b>	<b>12,581,391,442.19</b>	<b>26,041,759,234.10</b>
21010101	SALARY	19,279,851,415.36	19,315,351,415.36	12,207,661,760.46	25,141,475,541.12
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	948,080,201.42	948,080,201.42	373,729,681.73	900,283,692.98
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000,000.00</b>
21020201	NHIS CONTRIBUTION	-	-	-	800,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,230,489,871.88</b>	<b>10,230,489,871.88</b>	<b>5,859,974,266.45</b>	<b>10,479,489,871.88</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,230,489,871.88</b>	<b>10,230,489,871.88</b>	<b>5,859,974,266.45</b>	<b>10,479,489,871.88</b>
21030101	GRATUITY	1,600,000,000.00	1,600,000,000.00	1,342,648,296.28	1,600,000,000.00
21030102	PENSION	5,000,000,000.00	5,000,000,000.00	2,489,745,673.71	5,250,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	1,000,000.00	-	-
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	2,027,580,296.46	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,796,483,527.95</b>	<b>37,610,683,527.95</b>	<b>18,653,747,449.86</b>	<b>48,996,878,861.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,756,757,311.40</b>	<b>25,344,317,311.40</b>	<b>12,923,664,812.49</b>	<b>30,717,684,645.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,628,666,818.40</b>	<b>6,717,066,818.40</b>	<b>4,365,110,286.22</b>	<b>8,187,735,556.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,150,000.00	200,150,000.00	84,878,445.36	233,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,427,516,818.40	6,516,916,818.40	4,280,231,840.86	7,954,285,556.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>914,677,204.00</b>	<b>925,477,204.00</b>	<b>571,408,196.39</b>	<b>993,317,204.00</b>
22020201	ELECTRICITY CHARGES	884,937,204.00	895,737,204.00	558,362,401.39	960,477,204.00
22020202	TELEPHONE CHARGES	6,600,000.00	6,600,000.00	5,151,000.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	10,400,000.00	-	12,200,000.00
22020205	WATER RATES	2,740,000.00	2,740,000.00	950,000.00	2,640,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	6,944,795.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,183,371,831.00</b>	<b>4,197,421,831.00</b>	<b>2,419,396,588.87</b>	<b>4,652,841,831.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,516,493.00	254,566,493.00	106,144,446.00	347,026,493.00
22020302	BOOKS	34,895,000.00	34,895,000.00	2,920,000.00	7,395,000.00
22020303	NEWSPAPERS	1,140,000.00	1,140,000.00	268,000.00	2,100,000.00
22020304	MAGAZINES & PERIODICALS	33,200,000.00	33,200,000.00	25,887,896.87	32,600,000.00

KEBBBI STATE 2024 APPROVED BUDGET

22020305	PRINTING OF NON SECURITY DOCUMENTS	91,440,000.00	91,440,000.00	10,505,000.00	131,140,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	127,000,000.00	127,000,000.00	67,400,000.00	107,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	68,072,338.00	68,072,338.00	9,901,140.00	67,672,338.00
22020309	UNIFORMS & OTHER CLOTHING	153,008,000.00	141,008,000.00	55,530,000.00	273,908,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	-	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,088,100,000.00	3,088,100,000.00	2,140,840,106.00	3,196,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	350,000,000.00	350,000,000.00	-	480,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,297,574,268.00</b>	<b>1,544,584,268.00</b>	<b>618,918,517.02</b>	<b>2,262,301,672.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,044,817.00	813,454,817.00	362,947,000.97	1,431,944,817.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,965,858.00	292,065,858.00	82,992,765.00	343,343,262.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,781,203.00	148,781,203.00	31,941,406.25	148,281,203.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,358,000.00	10,358,000.00	2,826,170.00	10,358,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,474,390.00	77,474,390.00	30,544,224.76	86,374,390.00
22020406	OTHER MAINTENANCE SERVICES	172,400,000.00	180,900,000.00	102,183,250.04	220,450,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,550,000.00	16,550,000.00	5,098,700.00	15,550,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	1,500,000.00	-	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	1,500,000.00	80,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,081,710,808.00</b>	<b>1,111,710,808.00</b>	<b>302,782,355.00</b>	<b>911,995,000.00</b>
22020501	LOCAL TRAINING	696,710,808.00	726,710,808.00	288,782,355.00	511,995,000.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	385,000,000.00	14,000,000.00	400,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>326,389,000.00</b>	<b>326,389,000.00</b>	<b>202,054,300.00</b>	<b>382,911,000.00</b>
22020601	SECURITY SERVICES	219,301,000.00	219,301,000.00	147,046,000.00	290,701,000.00
22020602	OFFICE RENT	12,680,000.00	12,680,000.00	4,144,000.00	9,580,000.00
22020603	RESIDENTIAL RENT	81,278,000.00	81,278,000.00	47,151,000.00	67,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,130,000.00	13,130,000.00	3,713,300.00	15,130,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>761,279,000.00</b>	<b>2,661,279,000.00</b>	<b>420,663,881.05</b>	<b>3,058,659,000.00</b>
22020701	FINANCIAL CONSULTING	121,244,000.00	121,244,000.00	55,502,000.00	164,624,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,200,000.00	27,200,000.00	7,000,000.00	26,700,000.00

KEBBBI STATE 2024 APPROVED BUDGET

22020703	LEGAL SERVICES	521,150,000.00	2,421,150,000.00	341,940,000.00	2,814,650,000.00
22020704	ENGINEERING SERVICES	6,335,000.00	6,335,000.00	1,791,081.05	8,735,000.00
22020706	SURVEYING SERVICES	7,350,000.00	7,350,000.00	1,485,000.00	4,050,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	-	700,000.00
22020708	MEDICAL CONSULTING	77,300,000.00	77,300,000.00	12,945,800.00	39,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,300,000.00</b>	<b>53,300,000.00</b>	<b>10,478,500.00</b>	<b>65,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	46,800,000.00	7,500,000.00	60,800,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	6,500,000.00	2,978,500.00	4,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,540,000.00</b>	<b>16,540,000.00</b>	<b>5,744,443.00</b>	<b>16,540,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	16,040,000.00	5,440,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	304,443.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,493,248,382.00</b>	<b>7,790,548,382.00</b>	<b>4,007,107,744.94</b>	<b>10,186,083,382.00</b>
22021001	REFRESHMENT & MEALS	282,042,025.00	320,642,025.00	102,562,992.00	290,472,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	938,122,143.00	1,049,022,143.00	745,409,276.00	1,518,222,143.00
22021003	PUBLICITY & ADVERTISEMENTS	193,800,000.00	193,800,000.00	18,422,000.00	192,700,000.00
22021004	MEDICAL EXPENSES-LOCAL	331,150,000.00	331,150,000.00	72,122,000.00	328,200,000.00
22021006	POSTAGES & COURIER SERVICES	101,400,000.00	101,400,000.00	90,274,723.38	185,100,000.00
22021007	WELFARE PACKAGES	2,056,196,190.00	2,224,996,190.00	1,438,183,158.56	2,264,511,190.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,900,000.00	110,900,000.00	27,076,832.00	108,400,000.00
22021009	SPORTING ACTIVITIES	218,500,000.00	218,500,000.00	38,385,500.00	164,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	3,401,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	360,496,000.00	268,957,000.00	360,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	265,000.00	1,800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	4,562,000.00	71,500,000.00
22021022	SCHOOL EXPENSES	1,045,200,000.00	1,027,200,000.00	598,681,161.00	1,528,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	15,000,000.00	15,000,000.00	-	40,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	785,940,000.00	785,940,000.00	562,552,802.00	1,852,180,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	268,780,000.00	268,780,000.00	6,443,300.00	271,480,000.00
22021026	EXCO & TENDER EXPENSES	10,700,000.00	10,700,000.00	2,625,000.00	55,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	1,800,000.00	15,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	3,000,000.00	-	15,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	266,260,000.00	266,260,000.00	4,430,000.00	267,060,000.00
22021032	ACCREDITATION EXPENCES	25,000,000.00	25,000,000.00	1,110,000.00	20,500,000.00
22021033	OTHER MISC EXPENDITURE	67,362,024.00	67,362,024.00	3,844,000.00	127,362,024.00
22021034	CARES Operations Costs	350,000,000.00	350,000,000.00	-	450,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	16,000,000.00	16,000,000.00	16,000,000.00	32,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>515,000,000.00</b>	<b>515,000,000.00</b>	<b>500,000,000.00</b>	<b>2,665,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>515,000,000.00</b>	<b>515,000,000.00</b>	<b>500,000,000.00</b>	<b>2,665,000,000.00</b>
22030103	REFURBISHING ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	2,650,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,017,098,357.00</b>	<b>6,543,738,357.00</b>	<b>2,983,006,424.03</b>	<b>2,706,566,357.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,017,098,357.00</b>	<b>6,543,738,357.00</b>	<b>2,983,006,424.03</b>	<b>2,706,566,357.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	3,040,000.00	3,040,000.00	500,000.00	2,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	604,050,000.00	604,050,000.00	550,600,000.00	1,406,050,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,399,308,357.00	5,925,948,357.00	2,431,906,424.03	1,287,316,357.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,347,627,859.55</b>	<b>5,047,627,859.55</b>	<b>2,087,076,213.34</b>	<b>11,347,627,859.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>89,526,994.18</b>	<b>89,526,994.18</b>	<b>79,045,546.00</b>	<b>89,526,994.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,530,604,824.71</b>	<b>3,730,604,824.71</b>	<b>1,304,066,155.01</b>	<b>4,530,604,824.71</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>552,018,507.76</b>	<b>552,018,507.76</b>	<b>439,832,850.33</b>	<b>552,018,507.76</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>6,175,477,532.90</b>	<b>675,477,532.90</b>	<b>264,131,662.00</b>	<b>6,175,477,532.90</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	-	-	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,175,477,532.90	675,477,532.90	264,131,662.00	1,175,477,532.90

KEBBBI STATE 2024 APPROVED BUDGET

<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>1,560,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>1,560,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	-	-	-	1,400,000,000.00
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>97,730,170,093.60</b>	<b>123,747,561,017.60</b>	<b>33,705,607,794.83</b>	<b>163,815,963,789.48</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,783,327,989.25</b>	<b>21,978,027,989.25</b>	<b>8,534,753,257.00</b>	<b>32,463,987,417.75</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,783,327,989.25</b>	<b>21,978,027,989.25</b>	<b>8,534,753,257.00</b>	<b>32,463,987,417.75</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,955,000,000.00	1,955,000,000.00	194,458,000.00	1,015,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	10,000,000.00	-	140,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	1,499,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,417,980,750.00	3,981,980,750.00	293,000,000.00	3,909,623,975.00
23010107	PURCHASE OF TRUCKS	185,000,000.00	185,000,000.00	2,000,000.00	1,030,000,000.00
23010108	PURCHASE OF BUSES	150,000,000.00	175,000,000.00	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	483,858,000.00	557,958,000.00	178,853,030.00	4,013,794,100.00
23010113	PURCHASE OF COMPUTERS	97,500,000.00	97,500,000.00	-	83,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	65,000,000.00	101,500,000.00	-	115,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	82,000,000.00	107,700,000.00	-	65,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,428,409,153.25	2,928,409,153.25	341,525,127.00	2,930,814,980.75
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	410,000,000.00	410,000,000.00	13,000,000.00	400,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,479,280,086.00	1,479,280,086.00	342,500,000.00	2,807,070,086.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	93,000,000.00	93,000,000.00	23,000,000.00	110,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	60,000,000.00	10,000,000.00	105,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	515,000,000.00	515,000,000.00	5,000,000.00	555,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,600,000,000.00	7,600,000,000.00	7,022,047,100.00	10,000,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	360,000,000.00	360,000,000.00	101,370,000.00	1,737,800,000.00



KEBBBI STATE 2024 APPROVED BUDGET

23010130	PURCHASE OF RECREATIONAL FACILITIES	103,000,000.00	103,000,000.00	-	13,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	300,000,000.00	300,000,000.00	-	-
23010133	PURCHASE OF SURVEYING EQUIPMENT	327,300,000.00	327,300,000.00	-	1,055,000,000.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	10,000,000.00	-	10,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	136,000,000.00	136,000,000.00	-	145,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	150,000,000.00	150,000,000.00	-	101,634,276.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	317,500,000.00	326,900,000.00	8,000,000.00	425,500,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	-	-	-	100,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	7,500,000.00	7,500,000.00	-	7,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,920,304,400.78</b>	<b>35,135,395,324.78</b>	<b>15,896,790,774.12</b>	<b>35,482,519,815.01</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,920,304,400.78</b>	<b>35,135,395,324.78</b>	<b>15,896,790,774.12</b>	<b>35,482,519,815.01</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,529,442,911.53	9,929,442,911.53	4,695,152,226.81	6,800,942,911.53
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,850,550,000.00	3,818,550,000.00	208,320,508.90	3,854,239,903.48
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	5,000,000.00	-	845,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	405,000,000.00	405,000,000.00	5,000,000.00	400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,017,311,489.25	1,017,311,489.25	-	2,298,987,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	491,000,000.00	491,000,000.00	-	307,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,730,000,000.00	1,655,000,000.00	612,454,493.39	4,071,950,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	55,000,000.00	55,000,000.00	-	65,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	105,000,000.00	105,000,000.00	-	120,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	867,000,000.00	867,000,000.00	-	1,951,400,000.00

KEBBBI STATE 2024 APPROVED BUDGET

23020114	CONSTRUCTION / PROVISION OF ROADS	6,400,000,000.00	13,012,090,924.00	9,995,638,866.04	6,500,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,400,000,000.00	1,400,000,000.00	127,396,967.13	2,400,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,580,000,000.00	980,000,000.00	252,827,711.85	4,357,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	565,000,000.00	565,000,000.00	-	715,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	670,000,000.00	580,000,000.00	-	475,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	250,000,000.00	250,000,000.00	-	220,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,032,173,318.70</b>	<b>16,792,173,318.70</b>	<b>2,939,519,028.90</b>	<b>42,478,768,514.57</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,032,173,318.70</b>	<b>16,792,173,318.70</b>	<b>2,939,519,028.90</b>	<b>42,478,768,514.57</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	400,000,000.00	100,550,689.00	200,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000,000.00	1,200,000,000.00	1,012,074,580.00	1,490,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,400,000,000.00	1,400,000,000.00	-	2,365,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,726,967,945.00	1,726,967,945.00	109,725,437.99	2,178,685,455.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,075,000,000.00	4,075,000,000.00	202,349,156.57	8,273,097,140.87
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	-	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	70,000,000.00	70,000,000.00	-	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	335,000,000.00	335,000,000.00	-	245,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,490,000,000.00	2,950,000,000.00	842,602,589.78	22,575,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	100,219,455.00	100,219,455.00	50,000,000.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	19,500,000.00	19,500,000.00	-	19,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	58,485,918.70	58,485,918.70	-	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,785,000,000.00	3,735,000,000.00	435,819,640.00	3,413,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

23030122	REHABILITATION/REPAIRS OF BOUNDARIES	80,000,000.00	80,000,000.00	-	145,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	25,000,000.00	25,000,000.00	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	250,000,000.00	250,000,000.00	20,645,650.50	1,076,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	67,000,000.00	167,000,000.00	28,700,000.00	70,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	150,000,000.00	200,000,000.00	137,051,285.06	200,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,073,000,000.00</b>	<b>1,573,000,000.00</b>	<b>-</b>	<b>1,585,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,073,000,000.00</b>	<b>1,573,000,000.00</b>	<b>-</b>	<b>1,585,000,000.00</b>
23040101	TREE PLANTING	63,000,000.00	63,000,000.00	-	175,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	600,000,000.00
23040103	WILDLIFE CONSERVATION	2,010,000,000.00	1,510,000,000.00	-	810,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,921,364,384.87</b>	<b>48,268,964,384.87</b>	<b>6,334,544,734.81</b>	<b>51,805,688,042.15</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,921,364,384.87</b>	<b>48,268,964,384.87</b>	<b>6,334,544,734.81</b>	<b>51,805,688,042.15</b>
23050101	RESEARCH AND DEVELOPMENT	6,186,120,000.00	7,286,120,000.00	2,700,199,834.26	9,367,512,308.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,179,054,455.00	1,179,054,455.00	244,133,046.10	1,404,054,455.00
23050103	MONITORING AND EVALUATION	637,000,000.00	665,300,000.00	125,761,825.00	1,463,256,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	603,000,000.00	603,000,000.00	13,000,000.00	1,103,177,759.00
23050108	SPECIAL GARNTS AND INTERVENTION	25,043,836,335.00	29,043,836,335.00	3,208,850,029.45	29,370,364,936.15
23050109	PROVISION OF AGRICULTURAL INPUTS	2,465,000,000.00	8,965,000,000.00	42,600,000.00	3,735,000,000.00
23050199	CONTINGENCY FUND	1,807,353,594.87	526,653,594.87	-	5,362,322,584.00

Kebbi State Government 2024 Approved Budget - Total Expenditure by Functional Classification					
Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>166,985,075,110.21</b>	<b>191,852,166,034.21</b>	<b>70,800,720,953.33</b>	<b>250,134,091,757.01</b>
701	<b>GENERAL PUBLIC SERVICES</b>	44,985,965,554.93	47,604,965,554.93	22,151,256,077.89	57,800,527,103.87
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	15,329,983,792.21	16,410,683,792.21	10,029,958,808.41	20,881,300,031.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,230,961,137.56	10,511,661,137.56	6,301,011,676.12	15,233,367,164.12
70112	FINANCIAL AND FISCAL AFFAIRS	5,099,022,654.65	5,899,022,654.65	3,728,947,132.29	5,647,932,867.83
7013	<b>GENERAL SERVICES</b>	<b>18,210,822,171.05</b>	<b>26,049,122,171.05</b>	<b>10,001,220,682.65</b>	<b>24,066,017,495.47</b>
70131	GENERAL PERSONNEL SERVICES	4,277,874,368.70	8,377,874,368.70	5,156,962,901.52	8,279,346,687.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,166,526,296.87	4,885,826,296.87	82,077,802.93	9,906,086,707.87
70133	OTHER GENERAL SERVICES	7,766,421,505.48	12,785,421,505.48	4,762,179,978.20	5,880,584,100.40
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>53,271,732.12</b>	<b>53,271,732.12</b>	<b>32,500,373.49</b>	<b>61,861,716.90</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	53,271,732.12	53,271,732.12	32,500,373.49	61,861,716.90
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,388,847,859.55</b>	<b>5,088,847,859.55</b>	<b>2,087,076,213.34</b>	<b>11,388,847,859.55</b>
70171	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	5,088,847,859.55	2,087,076,213.34	11,388,847,859.55
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>3,040,000.00</b>	<b>3,040,000.00</b>	<b>500,000.00</b>	<b>1,402,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,040,000.00	3,040,000.00	500,000.00	1,402,500,000.00
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,143,275,752.40</b>	<b>15,066,275,752.40</b>	<b>9,297,428,200.40</b>	<b>21,743,599,272.56</b>
7031	<b>POLICE SERVICES</b>	<b>3,600,000,000.00</b>	<b>7,600,000,000.00</b>	<b>7,022,047,100.00</b>	<b>10,000,000,000.00</b>
70311	POLICE SERVICES	3,600,000,000.00	7,600,000,000.00	7,022,047,100.00	10,000,000,000.00
7032	<b>FIRE PROTECTION SERVICES</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>13,000,000.00</b>	<b>502,000,000.00</b>
70321	FIRE PROTECTION SERVICES	440,000,000.00	440,000,000.00	13,000,000.00	502,000,000.00
7033	<b>LAW COURTS</b>	<b>5,103,275,752.40</b>	<b>7,003,275,752.40</b>	<b>2,262,381,100.40</b>	<b>11,081,599,272.56</b>
70331	LAW COURTS	5,103,275,752.40	7,003,275,752.40	2,262,381,100.40	11,081,599,272.56
7036	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>23,000,000.00</b>	-	<b>160,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	23,000,000.00	-	160,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,476,024,396.98</b>	<b>44,453,315,320.98</b>	<b>13,360,387,914.97</b>	<b>56,075,123,075.50</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,963,481,795.20</b>	<b>2,963,481,795.20</b>	<b>186,457,968.72</b>	<b>1,455,804,092.50</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,963,481,795.20	2,963,481,795.20	186,457,968.72	1,455,804,092.50
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,592,100,543.12</b>	<b>21,092,100,543.12</b>	<b>568,082,780.88</b>	<b>17,571,280,482.30</b>
70421	AGRICULTURE	7,143,466,898.04	17,143,466,898.04	554,323,166.74	14,071,128,743.80
70422	FORESTRY	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
70423	FISHING AND HUNTING	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,338,848,073.48</b>	<b>1,349,048,073.48</b>	<b>1,025,171,695.66</b>	<b>2,609,667,094.90</b>
70435	ELECTRICITY	1,333,848,073.48	1,333,848,073.48	1,025,171,695.66	2,264,667,094.90
70436	NON ELECTRIC ENERGY	5,000,000.00	15,200,000.00	-	345,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>765,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	100,000,000.00	-	765,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>13,231,870,644.26</b>	<b>17,498,961,568.26</b>	<b>11,471,952,686.19</b>	<b>31,507,756,062.50</b>
70451	ROAD TRANSPORT	12,867,622,485.56	17,134,713,409.56	11,386,386,997.92	31,026,629,231.80
70454	AIR TRANSPORT	364,248,158.70	364,248,158.70	85,565,688.27	481,126,830.70
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,018,400,000.00</b>	<b>1,118,400,000.00</b>	<b>48,868,820.00</b>	<b>1,041,400,000.00</b>
70461	COMMUNICATION	1,018,400,000.00	1,118,400,000.00	48,868,820.00	1,041,400,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>331,323,340.92</b>	<b>331,323,340.92</b>	<b>59,853,963.52</b>	<b>1,124,215,343.30</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	251,080,669.76	251,080,669.76	35,526,731.82	1,065,454,871.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	20,000,000.00
70473	TOURISM	30,242,671.16	30,242,671.16	24,327,231.70	38,760,472.30
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,539,887,660.72</b>	<b>1,539,887,660.72</b>	<b>328,581,487.22</b>	<b>5,173,306,459.50</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>123,050,000.00</b>	<b>123,050,000.00</b>	<b>58,800,000.00</b>	<b>455,850,000.00</b>
70511	WASTE MANAGEMENT	123,050,000.00	123,050,000.00	58,800,000.00	455,850,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
70531	POLLUTION ABATEMENT	30,000,000.00	30,000,000.00	-	100,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>575,000,000.00</b>	<b>575,000,000.00</b>	<b>59,000,000.00</b>	<b>336,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	575,000,000.00	575,000,000.00	59,000,000.00	336,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>811,837,660.72</b>	<b>811,837,660.72</b>	<b>210,781,487.22</b>	<b>4,281,456,459.50</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	811,837,660.72	811,837,660.72	210,781,487.22	4,281,456,459.50
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>13,486,234,678.96</b>	<b>13,684,034,678.96</b>	<b>1,050,029,135.76</b>	<b>18,440,000,447.40</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,828,323,143.12</b>	<b>7,828,323,143.12</b>	<b>708,141,736.27</b>	<b>5,397,041,574.40</b>
70611	HOUSING DEVELOPMENT	7,828,323,143.12	7,828,323,143.12	708,141,736.27	5,397,041,574.40
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>495,970,824.40</b>	<b>693,770,824.40</b>	<b>47,619,655.16</b>	<b>4,631,821,158.20</b>
70621	COMMUNITY DEVELOPMENT	495,970,824.40	693,770,824.40	47,619,655.16	4,631,821,158.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,576,940,711.44</b>	<b>4,576,940,711.44</b>	<b>294,267,744.33</b>	<b>7,711,137,714.80</b>
70631	WATER SUPPLY	4,576,940,711.44	4,576,940,711.44	294,267,744.33	7,711,137,714.80
<b>7064</b>	<b>STREET LIGHTING</b>	<b>585,000,000.00</b>	<b>585,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>
70641	STREET LIGHTING	585,000,000.00	585,000,000.00	-	700,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>16,469,017,496.65</b>	<b>15,469,017,496.65</b>	<b>5,337,477,552.58</b>	<b>16,563,679,934.65</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>680,000,000.00</b>	<b>680,000,000.00</b>	<b>-</b>	<b>709,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	680,000,000.00	680,000,000.00	-	709,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	60,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,510,856,600.16</b>	<b>3,010,856,600.16</b>	<b>591,882,842.30</b>	<b>3,239,497,154.70</b>
70731	GENERAL HOSPITAL SERVICES	2,340,856,600.16	2,840,856,600.16	577,382,842.30	3,099,497,154.70
70732	SPECIALIZED HOSPITAL SERVICES	170,000,000.00	170,000,000.00	14,500,000.00	140,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,040,690,063.25</b>	<b>4,040,690,063.25</b>	<b>689,006,887.06</b>	<b>4,973,635,890.75</b>
70741	PUBLIC HEALTH SERVICES	4,040,690,063.25	4,040,690,063.25	689,006,887.06	4,973,635,890.75
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,177,470,833.24</b>	<b>7,677,470,833.24</b>	<b>4,056,587,823.22</b>	<b>7,581,546,889.20</b>
70761	HEALTH N.E.C.	9,177,470,833.24	7,677,470,833.24	4,056,587,823.22	7,581,546,889.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,670,745,408.28</b>	<b>6,320,745,408.28</b>	<b>1,603,725,318.78</b>	<b>8,303,326,030.40</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>334,500,000.00</b>	<b>334,500,000.00</b>	<b>10,000,000.00</b>	<b>324,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	334,500,000.00	334,500,000.00	10,000,000.00	324,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>31,600,000.00</b>	<b>31,600,000.00</b>	<b>2,100,000.00</b>	<b>43,600,000.00</b>
70821	CULTURAL SERVICES	31,600,000.00	31,600,000.00	2,100,000.00	43,600,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>762,560,636.32</b>	<b>762,560,636.32</b>	<b>288,015,010.96</b>	<b>1,016,785,826.80</b>
70831	BROADCASTING AND PUBLISHING SERVICES	762,560,636.32	762,560,636.32	288,015,010.96	1,016,785,826.80

KEBBBI STATE 2024 APPROVED BUDGET

<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,542,084,771.96</b>	<b>5,192,084,771.96</b>	<b>1,303,610,307.82</b>	<b>6,918,440,203.60</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,542,084,771.96	5,192,084,771.96	1,303,610,307.82	6,918,440,203.60
<b>709</b>	<b>EDUCATION</b>	<b>28,481,859,814.17</b>	<b>28,481,859,814.17</b>	<b>7,851,977,602.74</b>	<b>34,863,604,744.45</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,276,205,620.68</b>	<b>10,276,205,620.68</b>	<b>1,866,492,212.30</b>	<b>10,301,129,973.00</b>
70912	PRIMARY EDUCATION	10,276,205,620.68	10,276,205,620.68	1,866,492,212.30	10,301,129,973.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,065,496,981.32</b>	<b>5,065,496,981.32</b>	<b>1,875,193,428.59</b>	<b>10,210,033,988.47</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	1,413,333,333.00
70922	UPPER-SECONDARY EDUCATION	5,065,496,981.32	5,065,496,981.32	1,875,193,428.59	8,796,700,655.47
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,640,000,966.37</b>	<b>11,640,000,966.37</b>	<b>3,617,267,276.04</b>	<b>11,165,372,429.98</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,174,915,079.56	3,174,915,079.56	1,226,383,302.23	2,913,839,165.50
70942	SECOND STAGE OF TERTIARY EDUCATION	8,465,085,886.81	8,465,085,886.81	2,390,883,973.81	8,251,533,264.48
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>697,373,228.88</b>	<b>697,373,228.88</b>	<b>268,544,654.82</b>	<b>816,863,701.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	697,373,228.88	697,373,228.88	268,544,654.82	816,863,701.70
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,778,610.56</b>	<b>50,778,610.56</b>	<b>29,754,906.70</b>	<b>63,762,194.30</b>
70971	R & D EDUCATION	50,778,610.56	50,778,610.56	29,754,906.70	63,762,194.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>752,004,406.36</b>	<b>752,004,406.36</b>	<b>194,725,124.29</b>	<b>2,306,442,457.00</b>
70981	EDUCATION N.E.C	752,004,406.36	752,004,406.36	194,725,124.29	2,306,442,457.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>18,732,064,347.12</b>	<b>19,232,064,347.12</b>	<b>9,819,857,662.99</b>	<b>31,170,924,688.68</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>	<b>1,200,000.00</b>	<b>532,600,000.00</b>
71012	DISABILITY	77,600,000.00	77,600,000.00	1,200,000.00	532,600,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>10,239,963,585.88</b>	<b>10,239,963,585.88</b>	<b>5,866,732,814.45</b>	<b>10,491,440,699.38</b>
71021	OLD AGE	10,239,963,585.88	10,239,963,585.88	5,866,732,814.45	10,491,440,699.38
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
71031	SURVIVORS	1,000,000.00	1,000,000.00	-	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,148,630,000.00</b>	<b>2,548,630,000.00</b>	<b>1,121,872,911.50</b>	<b>4,089,585,000.00</b>
71041	FAMILY AND CHILDREN	2,148,630,000.00	2,548,630,000.00	1,121,872,911.50	4,089,585,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,953,330,761.24</b>	<b>1,953,330,761.24</b>	<b>96,051,831.04</b>	<b>1,451,333,989.30</b>
71051	UNEMPLOYMENT	1,953,330,761.24	1,953,330,761.24	96,051,831.04	1,451,333,989.30
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>4,311,540,000.00</b>	<b>4,411,540,000.00</b>	<b>2,734,000,106.00</b>	<b>14,605,965,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	4,311,540,000.00	4,411,540,000.00	2,734,000,106.00	14,605,965,000.00

Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification					
Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>30,458,421,488.66</b>	<b>30,493,921,488.66</b>	<b>18,441,365,708.64</b>	<b>37,321,249,105.98</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>2,340,092,467.98</b>	<b>2,340,092,467.98</b>	<b>1,289,899,888.25</b>	<b>2,922,084,436.04</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,291,476,467.68</b>	<b>1,291,476,467.68</b>	<b>776,387,559.09</b>	<b>1,853,069,064.82</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	484,871,934.16	484,871,934.16	271,631,161.12	848,515,998.12
70112	FINANCIAL AND FISCAL AFFAIRS	806,604,533.52	806,604,533.52	504,756,397.97	1,004,553,066.70
7013	<b>GENERAL SERVICES</b>	<b>1,019,344,268.18</b>	<b>1,019,344,268.18</b>	<b>486,114,955.67</b>	<b>1,031,153,654.32</b>
70131	GENERAL PERSONNEL SERVICES	483,941,060.70	483,941,060.70	291,631,409.71	618,127,279.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
70133	OTHER GENERAL SERVICES	505,790,505.48	505,790,505.48	174,635,743.03	372,753,100.40
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>29,271,732.12</b>	<b>29,271,732.12</b>	<b>27,397,373.49</b>	<b>37,861,716.90</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	29,271,732.12	29,271,732.12	27,397,373.49	37,861,716.90
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,213,666,246.00</b>	<b>1,225,666,246.00</b>	<b>866,634,865.40</b>	<b>1,561,199,766.16</b>
7033	<b>LAW COURTS</b>	<b>1,213,666,246.00</b>	<b>1,225,666,246.00</b>	<b>866,634,865.40</b>	<b>1,561,199,766.16</b>
70331	LAW COURTS	1,213,666,246.00	1,225,666,246.00	866,634,865.40	1,561,199,766.16
704	<b>ECONOMIC AFFAIRS</b>	<b>1,803,238,478.28</b>	<b>1,803,238,478.28</b>	<b>876,060,972.97</b>	<b>2,342,709,397.80</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>75,481,795.20</b>	<b>75,481,795.20</b>	<b>52,204,218.72</b>	<b>96,626,333.50</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	75,481,795.20	75,481,795.20	52,204,218.72	96,626,333.50
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,283,268,543.12</b>	<b>1,283,268,543.12</b>	<b>499,932,780.88</b>	<b>1,668,248,482.30</b>
70421	AGRICULTURE	1,269,874,898.04	1,269,874,898.04	496,673,166.74	1,650,836,743.80
70422	FORESTRY	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
7043	<b>FUEL AND ENERGY</b>	<b>22,730,073.48</b>	<b>22,730,073.48</b>	<b>10,697,115.66</b>	<b>29,549,094.90</b>
70435	ELECTRICITY	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
7045	<b>TRANSPORT</b>	<b>354,284,725.56</b>	<b>354,284,725.56</b>	<b>261,098,544.69</b>	<b>460,570,143.80</b>
70451	ROAD TRANSPORT	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
70454	AIR TRANSPORT	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>67,473,340.92</b>	<b>67,473,340.92</b>	<b>52,128,313.02</b>	<b>87,715,343.30</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	39,080,669.76	39,080,669.76	29,281,081.32	50,804,871.00
70473	TOURISM	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>155,037,660.72</b>	<b>155,037,660.72</b>	<b>121,281,487.22</b>	<b>201,548,959.50</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>155,037,660.72</b>	<b>155,037,660.72</b>	<b>121,281,487.22</b>	<b>201,548,959.50</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	155,037,660.72	155,037,660.72	121,281,487.22	201,548,959.50
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>554,500,187.96</b>	<b>554,500,187.96</b>	<b>327,629,305.06</b>	<b>719,346,324.40</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>262,459,688.12</b>	<b>262,459,688.12</b>	<b>187,557,227.37</b>	<b>339,697,574.40</b>
70611	HOUSING DEVELOPMENT	262,459,688.12	262,459,688.12	187,557,227.37	339,697,574.40
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>52,170,824.40</b>	<b>52,170,824.40</b>	<b>33,658,985.16</b>	<b>67,822,071.20</b>
70621	COMMUNITY DEVELOPMENT	52,170,824.40	52,170,824.40	33,658,985.16	67,822,071.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>239,869,675.44</b>	<b>239,869,675.44</b>	<b>106,413,092.53</b>	<b>311,826,678.80</b>
70631	WATER SUPPLY	239,869,675.44	239,869,675.44	106,413,092.53	311,826,678.80
<b>707</b>	<b>HEALTH</b>	<b>5,282,201,453.40</b>	<b>5,282,201,453.40</b>	<b>4,107,468,977.53</b>	<b>7,646,861,888.90</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>610,801,849.16</b>	<b>610,801,849.16</b>	<b>403,681,404.31</b>	<b>729,042,403.70</b>
70731	GENERAL HOSPITAL SERVICES	610,801,849.16	610,801,849.16	403,681,404.31	729,042,403.70
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	-	-	<b>800,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	-	-	-	800,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>4,671,399,604.24</b>	<b>4,671,399,604.24</b>	<b>3,703,787,573.22</b>	<b>6,117,819,485.20</b>
70761	HEALTH N.E.C.	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,117,819,485.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>345,435,408.28</b>	<b>345,435,408.28</b>	<b>256,800,540.33</b>	<b>449,066,030.40</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>320,750,636.32</b>	<b>320,750,636.32</b>	<b>240,161,010.96</b>	<b>416,975,826.80</b>
70831	BROADCASTING AND PUBLISHING SERVICES	320,750,636.32	320,750,636.32	240,161,010.96	416,975,826.80
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,684,771.96</b>	<b>24,684,771.96</b>	<b>16,639,529.37</b>	<b>32,090,203.60</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,684,771.96	24,684,771.96	16,639,529.37	32,090,203.60

KEBBBI STATE 2024 APPROVED BUDGET

<b>709</b>	<b>EDUCATION</b>	<b>8,453,185,238.92</b>	<b>8,476,685,238.92</b>	<b>4,690,673,026.39</b>	<b>10,900,867,614.10</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,552,525,620.68</b>	<b>2,552,525,620.68</b>	<b>876,868,708.10</b>	<b>3,318,283,306.00</b>
70912	PRIMARY EDUCATION	2,552,525,620.68	2,552,525,620.68	876,868,708.10	3,318,283,306.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,763,736,981.32</b>	<b>1,763,736,981.32</b>	<b>1,370,035,572.02</b>	<b>2,592,608,076.60</b>
70922	UPPER-SECONDARY EDUCATION	1,763,736,981.32	1,763,736,981.32	1,370,035,572.02	2,592,608,076.60
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,643,171,391.12</b>	<b>3,666,671,391.12</b>	<b>2,183,739,899.21</b>	<b>4,348,099,607.70</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,518,115,079.56	1,541,615,079.56	1,087,074,316.06	1,993,549,603.50
70942	SECOND STAGE OF TERTIARY EDUCATION	2,125,056,311.56	2,125,056,311.56	1,096,665,583.15	2,354,550,004.20
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>414,968,228.88</b>	<b>414,968,228.88</b>	<b>205,749,816.07</b>	<b>539,458,701.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	414,968,228.88	414,968,228.88	205,749,816.07	539,458,701.70
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>43,278,610.56</b>	<b>43,278,610.56</b>	<b>26,054,906.70</b>	<b>56,262,194.30</b>
70971	R & D EDUCATION	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>35,504,406.36</b>	<b>35,504,406.36</b>	<b>28,224,124.29</b>	<b>46,155,727.80</b>
70981	EDUCATION N.E.C	35,504,406.36	35,504,406.36	28,224,124.29	46,155,727.80
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,311,064,347.12</b>	<b>10,311,064,347.12</b>	<b>5,904,916,645.49</b>	<b>10,577,564,688.68</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,234,413,585.88</b>	<b>10,234,413,585.88</b>	<b>5,863,638,814.45</b>	<b>10,485,890,699.38</b>
71021	OLD AGE	10,234,413,585.88	10,234,413,585.88	5,863,638,814.45	10,485,890,699.38
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-
71031	SURVIVORS	1,000,000.00	1,000,000.00	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>53,410,761.24</b>	<b>53,410,761.24</b>	<b>41,277,831.04</b>	<b>69,433,989.30</b>
71051	UNEMPLOYMENT	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	-	<b>22,240,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	22,240,000.00	22,240,000.00	-	22,240,000.00

Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification					
Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>27,448,855,668.40</b>	<b>32,563,055,668.40</b>	<b>16,566,671,236.52</b>	<b>37,649,251,002.00</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>16,376,835,477.40</b>	<b>19,433,535,477.40</b>	<b>11,163,536,757.02</b>	<b>20,253,908,311.00</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>9,624,451,169.40</b>	<b>9,905,151,169.40</b>	<b>7,218,939,703.29</b>	<b>14,229,397,311.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,917,108,453.40	8,197,808,453.40	6,029,380,515.00	12,442,727,191.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,707,342,716.00	1,707,342,716.00	1,189,559,188.29	1,786,670,120.00
7013	<b>GENERAL SERVICES</b>	<b>6,684,124,308.00</b>	<b>9,460,124,308.00</b>	<b>3,938,994,053.73</b>	<b>4,556,791,000.00</b>
70131	GENERAL PERSONNEL SERVICES	433,933,308.00	456,933,308.00	271,937,345.00	404,960,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	579,560,000.00	579,560,000.00	51,890,000.00	849,000,000.00
70133	OTHER GENERAL SERVICES	5,670,631,000.00	8,423,631,000.00	3,615,166,708.73	3,302,831,000.00
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5,103,000.00</b>	<b>24,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	24,000,000.00	24,000,000.00	5,103,000.00	24,000,000.00
7017	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>41,220,000.00</b>	<b>41,220,000.00</b>	-	<b>41,220,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	41,220,000.00	41,220,000.00	-	41,220,000.00
7018	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>3,040,000.00</b>	<b>3,040,000.00</b>	<b>500,000.00</b>	<b>1,402,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,040,000.00	3,040,000.00	500,000.00	1,402,500,000.00
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,622,384,000.00</b>	<b>3,565,384,000.00</b>	<b>1,242,746,235.00</b>	<b>6,666,924,000.00</b>
7033	<b>LAW COURTS</b>	<b>1,622,384,000.00</b>	<b>3,542,384,000.00</b>	<b>1,242,746,235.00</b>	<b>6,506,924,000.00</b>
70331	LAW COURTS	1,622,384,000.00	3,542,384,000.00	1,242,746,235.00	6,506,924,000.00
7036	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>23,000,000.00</b>	-	<b>160,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	23,000,000.00	-	160,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>949,938,000.00</b>	<b>995,938,000.00</b>	<b>93,696,995.00</b>	<b>992,488,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>	<b>6,240,000.00</b>	<b>351,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	340,000,000.00	340,000,000.00	6,240,000.00	351,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>268,470,000.00</b>	<b>268,470,000.00</b>	<b>15,550,000.00</b>	<b>197,770,000.00</b>
70421	AGRICULTURE	265,730,000.00	265,730,000.00	15,050,000.00	195,030,000.00
70422	FORESTRY	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>2,400,000.00</b>	<b>5,118,000.00</b>
70435	ELECTRICITY	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>23,000,000.00</b>	-	<b>60,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	23,000,000.00	-	60,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>284,100,000.00</b>	<b>284,100,000.00</b>	<b>55,220,000.00</b>	<b>300,700,000.00</b>
70451	ROAD TRANSPORT	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
70454	AIR TRANSPORT	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>38,400,000.00</b>	<b>61,400,000.00</b>	<b>9,206,995.00</b>	<b>61,400,000.00</b>
70461	COMMUNICATION	38,400,000.00	61,400,000.00	9,206,995.00	61,400,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>13,850,000.00</b>	<b>13,850,000.00</b>	<b>5,080,000.00</b>	<b>16,500,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12,000,000.00	12,000,000.00	3,600,000.00	14,650,000.00
70473	TOURISM	1,850,000.00	1,850,000.00	1,480,000.00	1,850,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>6,300,000.00</b>	<b>25,757,500.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>	<b>1,800,000.00</b>	<b>5,850,000.00</b>
70511	WASTE MANAGEMENT	5,050,000.00	5,050,000.00	1,800,000.00	5,850,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>4,500,000.00</b>	<b>19,907,500.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>657,621,036.00</b>	<b>703,621,036.00</b>	<b>99,824,354.67</b>	<b>1,119,861,036.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>66,750,000.00</b>	<b>66,750,000.00</b>	<b>25,406,000.00</b>	<b>66,750,000.00</b>
70611	HOUSING DEVELOPMENT	66,750,000.00	66,750,000.00	25,406,000.00	66,750,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>40,800,000.00</b>	<b>86,800,000.00</b>	<b>13,960,670.00</b>	<b>272,800,000.00</b>
70621	COMMUNITY DEVELOPMENT	40,800,000.00	86,800,000.00	13,960,670.00	272,800,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>550,071,036.00</b>	<b>550,071,036.00</b>	<b>60,457,684.67</b>	<b>780,311,036.00</b>
70631	WATER SUPPLY	550,071,036.00	550,071,036.00	60,457,684.67	780,311,036.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>707</b>	<b>HEALTH</b>	<b>1,401,342,155.00</b>	<b>1,401,342,155.00</b>	<b>443,340,000.00</b>	<b>1,387,382,155.00</b>
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	34,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	-	-	34,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>340,054,751.00</b>	<b>340,054,751.00</b>	<b>124,231,000.00</b>	<b>350,454,751.00</b>
70731	GENERAL HOSPITAL SERVICES	340,054,751.00	340,054,751.00	124,231,000.00	350,454,751.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>93,460,000.00</b>	<b>93,460,000.00</b>	<b>17,760,000.00</b>	<b>64,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	93,460,000.00	93,460,000.00	17,760,000.00	64,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>967,827,404.00</b>	<b>967,827,404.00</b>	<b>301,349,000.00</b>	<b>938,927,404.00</b>
70761	HEALTH N.E.C.	967,827,404.00	967,827,404.00	301,349,000.00	938,927,404.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>159,310,000.00</b>	<b>182,310,000.00</b>	<b>78,019,000.00</b>	<b>319,260,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>2,100,000.00</b>	<b>3,600,000.00</b>
70821	CULTURAL SERVICES	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>88,310,000.00</b>	<b>88,310,000.00</b>	<b>39,854,000.00</b>	<b>88,310,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	88,310,000.00	88,310,000.00	39,854,000.00	88,310,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>67,400,000.00</b>	<b>90,400,000.00</b>	<b>36,065,000.00</b>	<b>227,350,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,400,000.00	90,400,000.00	36,065,000.00	227,350,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,566,895,000.00</b>	<b>2,543,395,000.00</b>	<b>1,257,867,997.83</b>	<b>3,187,735,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,323,680,000.00</b>	<b>1,323,680,000.00</b>	<b>674,952,161.00</b>	<b>1,996,180,000.00</b>
70912	PRIMARY EDUCATION	1,323,680,000.00	1,323,680,000.00	674,952,161.00	1,996,180,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>231,760,000.00</b>	<b>231,760,000.00</b>	<b>150,641,200.00</b>	<b>353,400,000.00</b>
70922	UPPER-SECONDARY EDUCATION	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>875,050,000.00</b>	<b>851,550,000.00</b>	<b>368,798,636.83</b>	<b>708,750,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	306,800,000.00	283,300,000.00	111,476,486.17	255,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	568,250,000.00	568,250,000.00	257,322,150.66	453,750,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>87,405,000.00</b>	<b>87,405,000.00</b>	<b>55,775,000.00</b>	<b>87,405,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	87,405,000.00	87,405,000.00	55,775,000.00	87,405,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,700,000.00</b>	<b>7,500,000.00</b>
70971	R & D EDUCATION	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>4,001,000.00</b>	<b>34,500,000.00</b>
70981	EDUCATION N.E.C	41,500,000.00	41,500,000.00	4,001,000.00	34,500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,697,680,000.00</b>	<b>3,720,680,000.00</b>	<b>2,181,339,897.00</b>	<b>3,695,935,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,200,000.00</b>	<b>2,600,000.00</b>
71012	DISABILITY	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>	<b>3,094,000.00</b>	<b>5,550,000.00</b>
71021	OLD AGE	5,550,000.00	5,550,000.00	3,094,000.00	5,550,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>79,630,000.00</b>	<b>79,630,000.00</b>	<b>23,271,791.00</b>	<b>116,585,000.00</b>
71041	FAMILY AND CHILDREN	79,630,000.00	79,630,000.00	23,271,791.00	116,585,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>365,600,000.00</b>	<b>365,600,000.00</b>	<b>54,774,000.00</b>	<b>261,900,000.00</b>
71051	UNEMPLOYMENT	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,244,300,000.00</b>	<b>3,267,300,000.00</b>	<b>2,099,000,106.00</b>	<b>3,309,300,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	3,244,300,000.00	3,267,300,000.00	2,099,000,106.00	3,309,300,000.00

**Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>11,347,627,859.55</i></b>	<b><i>5,047,627,859.55</i></b>	<b><i>2,087,076,213.34</i></b>	<b><i>11,347,627,859.55</i></b>
701	GENERAL PUBLIC SERVICES	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
7017	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
70171	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Capital Expenditure by Functional Classification					
Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>97,730,170,093.60</b>	<b>123,747,561,017.60</b>	<b>33,705,607,794.83</b>	<b>163,815,963,789.48</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,921,409,750.00</b>	<b>20,783,709,750.00</b>	<b>7,610,743,219.28</b>	<b>23,276,906,497.28</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,414,056,155.13</b>	<b>5,214,056,155.13</b>	<b>2,034,631,546.03</b>	<b>4,798,833,656.13</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,828,980,750.00	1,828,980,750.00	-	1,942,123,975.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,585,075,405.13	3,385,075,405.13	2,034,631,546.03	2,856,709,681.13
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,507,353,594.87</b>	<b>15,569,653,594.87</b>	<b>5,576,111,673.25</b>	<b>18,478,072,841.15</b>
70131	GENERAL PERSONNEL SERVICES	3,360,000,000.00	7,437,000,000.00	4,593,394,146.81	7,256,259,408.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,557,353,594.87	4,276,653,594.87	10,340,000.00	9,016,813,433.15
70133	OTHER GENERAL SERVICES	1,590,000,000.00	3,856,000,000.00	972,377,526.44	2,205,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,307,225,506.40</b>	<b>10,275,225,506.40</b>	<b>7,188,047,100.00</b>	<b>13,515,475,506.40</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>3,600,000,000.00</b>	<b>7,600,000,000.00</b>	<b>7,022,047,100.00</b>	<b>10,000,000,000.00</b>
70311	POLICE SERVICES	3,600,000,000.00	7,600,000,000.00	7,022,047,100.00	10,000,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>13,000,000.00</b>	<b>502,000,000.00</b>
70321	FIRE PROTECTION SERVICES	440,000,000.00	440,000,000.00	13,000,000.00	502,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,267,225,506.40</b>	<b>2,235,225,506.40</b>	<b>153,000,000.00</b>	<b>3,013,475,506.40</b>
70331	LAW COURTS	2,267,225,506.40	2,235,225,506.40	153,000,000.00	3,013,475,506.40
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>27,722,847,918.70</b>	<b>41,654,138,842.70</b>	<b>12,390,629,947.00</b>	<b>52,739,925,677.70</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,548,000,000.00</b>	<b>2,548,000,000.00</b>	<b>128,013,750.00</b>	<b>1,008,177,759.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,548,000,000.00	2,548,000,000.00	128,013,750.00	1,008,177,759.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,040,362,000.00</b>	<b>19,540,362,000.00</b>	<b>52,600,000.00</b>	<b>15,705,262,000.00</b>
70421	AGRICULTURE	5,607,862,000.00	15,607,862,000.00	42,600,000.00	12,225,262,000.00
70423	FISHING AND HUNTING	4,432,500,000.00	3,932,500,000.00	10,000,000.00	3,480,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,311,000,000.00</b>	<b>1,321,200,000.00</b>	<b>1,012,074,580.00</b>	<b>2,575,000,000.00</b>
70435	ELECTRICITY	1,306,000,000.00	1,306,000,000.00	1,012,074,580.00	2,230,000,000.00
70436	NON ELECTRIC ENERGY	5,000,000.00	15,200,000.00	-	345,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>77,000,000.00</b>	-	<b>705,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	77,000,000.00	-	705,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>7045</b>	<b>TRANSPORT</b>	<b>12,593,485,918.70</b>	<b>16,860,576,842.70</b>	<b>11,155,634,141.50</b>	<b>30,746,485,918.70</b>
70451	ROAD TRANSPORT	12,535,000,000.00	16,802,090,924.00	11,155,634,141.50	30,588,000,000.00
70454	AIR TRANSPORT	58,485,918.70	58,485,918.70	-	158,485,918.70
<b>7046</b>	<b>COMMUNICATION</b>	<b>980,000,000.00</b>	<b>1,057,000,000.00</b>	<b>39,661,825.00</b>	<b>980,000,000.00</b>
70461	COMMUNICATION	980,000,000.00	1,057,000,000.00	39,661,825.00	980,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>2,645,650.50</b>	<b>1,020,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	200,000,000.00	200,000,000.00	2,645,650.50	1,000,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	20,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,368,000,000.00</b>	<b>1,368,000,000.00</b>	<b>201,000,000.00</b>	<b>4,946,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>57,000,000.00</b>	<b>450,000,000.00</b>
70511	WASTE MANAGEMENT	118,000,000.00	118,000,000.00	57,000,000.00	450,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
70531	POLLUTION ABATEMENT	30,000,000.00	30,000,000.00	-	100,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>575,000,000.00</b>	<b>575,000,000.00</b>	<b>59,000,000.00</b>	<b>336,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	575,000,000.00	575,000,000.00	59,000,000.00	336,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>645,000,000.00</b>	<b>645,000,000.00</b>	<b>85,000,000.00</b>	<b>4,060,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	645,000,000.00	645,000,000.00	85,000,000.00	4,060,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>12,274,113,455.00</b>	<b>12,425,913,455.00</b>	<b>622,575,476.03</b>	<b>16,600,793,087.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,499,113,455.00</b>	<b>7,499,113,455.00</b>	<b>495,178,508.90</b>	<b>4,990,594,000.00</b>
70611	HOUSING DEVELOPMENT	7,499,113,455.00	7,499,113,455.00	495,178,508.90	4,990,594,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>403,000,000.00</b>	<b>554,800,000.00</b>	<b>-</b>	<b>4,291,199,087.00</b>
70621	COMMUNITY DEVELOPMENT	403,000,000.00	554,800,000.00	-	4,291,199,087.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,787,000,000.00</b>	<b>3,787,000,000.00</b>	<b>127,396,967.13</b>	<b>6,619,000,000.00</b>
70631	WATER SUPPLY	3,787,000,000.00	3,787,000,000.00	127,396,967.13	6,619,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>585,000,000.00</b>	<b>585,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>
70641	STREET LIGHTING	585,000,000.00	585,000,000.00	-	700,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>9,785,473,888.25</b>	<b>8,785,473,888.25</b>	<b>786,668,575.05</b>	<b>7,529,435,890.75</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>680,000,000.00</b>	<b>680,000,000.00</b>	<b>-</b>	<b>675,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	680,000,000.00	680,000,000.00	-	675,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	60,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,560,000,000.00</b>	<b>2,060,000,000.00</b>	<b>63,970,437.99</b>	<b>2,160,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	1,390,000,000.00	1,890,000,000.00	49,470,437.99	2,020,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	170,000,000.00	170,000,000.00	14,500,000.00	140,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,947,230,063.25</b>	<b>3,947,230,063.25</b>	<b>671,246,887.06</b>	<b>4,109,635,890.75</b>
70741	PUBLIC HEALTH SERVICES	3,947,230,063.25	3,947,230,063.25	671,246,887.06	4,109,635,890.75
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,538,243,825.00</b>	<b>2,038,243,825.00</b>	<b>51,451,250.00</b>	<b>524,800,000.00</b>
70761	HEALTH N.E.C.	3,538,243,825.00	2,038,243,825.00	51,451,250.00	524,800,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,166,000,000.00</b>	<b>5,793,000,000.00</b>	<b>1,268,905,778.45</b>	<b>7,535,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>334,500,000.00</b>	<b>334,500,000.00</b>	<b>10,000,000.00</b>	<b>324,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	334,500,000.00	334,500,000.00	10,000,000.00	324,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	-	<b>40,000,000.00</b>
70821	CULTURAL SERVICES	28,000,000.00	28,000,000.00	-	40,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>353,500,000.00</b>	<b>353,500,000.00</b>	<b>8,000,000.00</b>	<b>511,500,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	353,500,000.00	353,500,000.00	8,000,000.00	511,500,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,450,000,000.00</b>	<b>5,077,000,000.00</b>	<b>1,250,905,778.45</b>	<b>6,659,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,450,000,000.00	5,077,000,000.00	1,250,905,778.45	6,659,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>17,461,779,575.25</b>	<b>17,461,779,575.25</b>	<b>1,903,436,578.52</b>	<b>20,775,002,130.35</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,400,000,000.00</b>	<b>6,400,000,000.00</b>	<b>314,671,343.20</b>	<b>4,986,666,667.00</b>
70912	PRIMARY EDUCATION	6,400,000,000.00	6,400,000,000.00	314,671,343.20	4,986,666,667.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>3,070,000,000.00</b>	<b>3,070,000,000.00</b>	<b>354,516,656.57</b>	<b>7,264,025,911.87</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	1,413,333,333.00
70922	UPPER-SECONDARY EDUCATION	3,070,000,000.00	3,070,000,000.00	354,516,656.57	5,850,692,578.87
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,121,779,575.25</b>	<b>7,121,779,575.25</b>	<b>1,064,728,740.00</b>	<b>6,108,522,822.28</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,350,000,000.00	1,350,000,000.00	27,832,500.00	665,289,562.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,771,779,575.25	5,771,779,575.25	1,036,896,240.00	5,443,233,260.28
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>7,019,838.75</b>	<b>190,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	195,000,000.00	195,000,000.00	7,019,838.75	190,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>675,000,000.00</b>	<b>675,000,000.00</b>	<b>162,500,000.00</b>	<b>2,225,786,729.20</b>
70981	EDUCATION N.E.C.	675,000,000.00	675,000,000.00	162,500,000.00	2,225,786,729.20
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,723,320,000.00</b>	<b>5,200,320,000.00</b>	<b>1,733,601,120.50</b>	<b>16,897,425,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	-	<b>530,000,000.00</b>
71012	DISABILITY	75,000,000.00	75,000,000.00	-	530,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,069,000,000.00</b>	<b>2,469,000,000.00</b>	<b>1,098,601,120.50</b>	<b>3,973,000,000.00</b>
71041	FAMILY AND CHILDREN	2,069,000,000.00	2,469,000,000.00	1,098,601,120.50	3,973,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,534,320,000.00</b>	<b>1,534,320,000.00</b>	-	<b>1,120,000,000.00</b>
71051	UNEMPLOYMENT	1,534,320,000.00	1,534,320,000.00	-	1,120,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,045,000,000.00</b>	<b>1,122,000,000.00</b>	<b>635,000,000.00</b>	<b>11,274,425,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,045,000,000.00	1,122,000,000.00	635,000,000.00	11,274,425,000.00

**Kebbi State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>166,985,075,110.21</b>	<b>191,852,166,034.21</b>	<b>70,800,720,953.33</b>	<b>250,134,091,757.01</b>
<b>01</b>	<b>Agriculture</b>	<b>11,588,820,543.12</b>	<b>21,088,820,543.12</b>	<b>568,082,780.88</b>	<b>17,568,000,482.30</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>763,176,130.04</b>	<b>763,176,130.04</b>	<b>314,099,213.92</b>	<b>791,573,345.40</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	426,866,651.60	426,866,651.60	155,988,137.36	356,891,647.00
010102	Agriculture sector coordination mechanisms	336,309,478.44	336,309,478.44	158,111,076.56	434,681,698.40
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>4,193,048,768.00</b>	<b>3,693,048,768.00</b>	<b>204,923,952.82</b>	<b>4,231,413,398.40</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	2,490,000,000.00	1,990,000,000.00	-	2,410,000,000.00
010202	Meat processing and marketing	285,000,000.00	285,000,000.00	-	200,000,000.00
010204	Dairy development	225,000,000.00	225,000,000.00	-	-
010205	Animal health and livestock diseases management	1,193,048,768.00	1,193,048,768.00	204,923,952.82	1,621,413,398.40
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>2,649,600,000.00</b>	<b>12,649,600,000.00</b>	<b>45,300,000.00</b>	<b>8,159,600,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	100,000,000.00	3,600,000,000.00	-	5,000,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	10,000,000.00	10,000,000.00	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,539,600,000.00	9,039,600,000.00	45,300,000.00	3,149,600,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>-</b>	<b>155,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	100,000,000.00	100,000,000.00	-	40,000,000.00
010404	Agricultural produce and quality control	80,000,000.00	80,000,000.00	-	115,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0105	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>405,000,000.00</b>	<b>405,000,000.00</b>	-	<b>100,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	55,000,000.00	55,000,000.00	-	100,000,000.00
010503	Fish processing and post-harvest management	350,000,000.00	350,000,000.00	-	-
0106	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>516,133,645.08</b>	<b>516,133,645.08</b>	<b>3,759,614.14</b>	<b>105,151,738.50</b>
010601	Forest regeneration and conservation	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	500,000,000.00	500,000,000.00	-	85,000,000.00
0107	<b>Promotion of enabling environment for increased agricultural development</b>	<b>1,279,000,000.00</b>	<b>1,279,000,000.00</b>	-	<b>1,150,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	984,000,000.00	984,000,000.00	-	979,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	225,000,000.00	225,000,000.00	-	70,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	20,000,000.00	20,000,000.00	-	-
010706	Capacity building for stakeholders and professional human resources development	50,000,000.00	50,000,000.00	-	101,000,000.00
0110	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>1,602,862,000.00</b>	<b>1,602,862,000.00</b>	-	<b>2,875,262,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	1,602,862,000.00	1,602,862,000.00	-	2,875,262,000.00

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<b>02</b>	<b>Societal Re-orientation</b>	-	-	-	<b>50,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	-	-	<b>50,000,000.00</b>
021001	Societal Re-orientation - General	-	-	-	50,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,169,600,000.00</b>	<b>3,269,600,000.00</b>	<b>133,119,750.00</b>	<b>6,174,402,759.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>3,169,600,000.00</b>	<b>3,269,600,000.00</b>	<b>133,119,750.00</b>	<b>6,174,402,759.00</b>
031001	Poverty Alleviation - General	3,169,600,000.00	3,269,600,000.00	133,119,750.00	6,174,402,759.00
<b>04</b>	<b>Health</b>	<b>16,660,957,496.65</b>	<b>15,660,957,496.65</b>	<b>5,237,817,552.58</b>	<b>16,755,179,934.65</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>5,993,227,008.24</b>	<b>5,993,227,008.24</b>	<b>4,011,136,573.22</b>	<b>7,380,746,889.20</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	5,990,827,008.24	5,990,827,008.24	4,010,236,573.22	7,362,246,889.20
040103	Health sector coordination mechanisms	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>2,062,071,602.00</b>	<b>2,062,071,602.00</b>	<b>65,951,250.00</b>	<b>1,696,906,602.00</b>
040301	Reproductive, maternal and neonatal health	1,136,906,602.00	1,136,906,602.00	14,500,000.00	1,106,906,602.00
040304	Communicable diseases	310,000,000.00	310,000,000.00	-	310,000,000.00
040305	Non-communicable diseases	230,300,000.00	230,300,000.00	51,451,250.00	100,000,000.00
040306	Nutrition	64,420,000.00	64,420,000.00	-	-
040307	Emergency services	320,445,000.00	320,445,000.00	-	180,000,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>
040403	In service training (continuing education)	350,000,000.00	350,000,000.00	-	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>3,481,827,065.41</b>	<b>3,981,827,065.41</b>	<b>637,637,842.30</b>	<b>4,121,492,785.45</b>
040501	Functional health facilities	3,481,827,065.41	3,981,827,065.41	637,637,842.30	4,121,492,785.45
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>	<b>-</b>	<b>799,000,000.00</b>
040601	Sustainable drug supply	760,000,000.00	760,000,000.00	-	749,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00

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<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>210,626,490.00</b>	<b>210,626,490.00</b>	<b>-</b>	<b>104,800,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	4,800,000.00	4,800,000.00	-	4,800,000.00
040704	Monitoring and Evaluation (M&E)	205,826,490.00	205,826,490.00	-	100,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>278,032,500.00</b>	<b>278,032,500.00</b>	<b>-</b>	<b>278,032,500.00</b>
040801	Integrated national disease surveillance	278,032,500.00	278,032,500.00	-	278,032,500.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>1,224,607,041.00</b>	<b>724,607,041.00</b>	<b>334,875,127.00</b>	<b>1,402,740,703.00</b>
040901	Mobilising equity contributions and vulnerable group funds	745,891,000.00	245,891,000.00	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	478,716,041.00	478,716,041.00	334,875,127.00	1,402,740,703.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>2,250,565,790.00</b>	<b>1,250,565,790.00</b>	<b>188,216,760.06</b>	<b>971,460,455.00</b>
041001	Health Not Elsewhere Classified	2,250,565,790.00	1,250,565,790.00	188,216,760.06	971,460,455.00
<b>05</b>	<b>Education</b>	<b>31,304,117,383.93</b>	<b>31,304,117,383.93</b>	<b>9,907,306,466.15</b>	<b>37,792,959,585.45</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>12,135,547,595.40</b>	<b>12,135,547,595.40</b>	<b>3,335,330,980.46</b>	<b>8,569,806,602.70</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	12,135,547,595.40	12,135,547,595.40	3,335,330,980.46	8,569,806,602.70
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>3,320,000,000.00</b>	<b>3,320,000,000.00</b>	<b>2,259,686,346.00</b>	<b>3,200,000,000.00</b>
050202	Advocacy and sensitization	270,000,000.00	270,000,000.00	119,896,240.00	150,000,000.00
050203	School feeding	3,050,000,000.00	3,050,000,000.00	2,139,790,106.00	3,050,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>726,790,211.60</b>	<b>726,790,211.60</b>	<b>268,146,540.38</b>	<b>743,325,779.60</b>
050301	Inclusive Education	65,000,000.00	65,000,000.00	-	50,000,000.00
050302	Special education	508,041,439.68	508,041,439.68	248,676,211.44	633,938,876.00
050303	Nomadic and migrants' education	50,000,000.00	50,000,000.00	-	20,000,000.00
050304	Second chance education	20,748,771.92	20,748,771.92	14,980,328.94	26,386,903.60
050305	Girls/Boys child education	83,000,000.00	83,000,000.00	4,490,000.00	13,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,415,000,000.00</b>	<b>1,415,000,000.00</b>	<b>30,000,000.00</b>	<b>3,228,435,000.00</b>
050401	All levels of education quality assurance	-	-	-	90,000,000.00
050402	Instructional and learning materials	1,160,000,000.00	1,160,000,000.00	30,000,000.00	2,330,290,000.00
050403	Teaching and non-teaching staff capacity building	255,000,000.00	255,000,000.00	-	808,145,000.00

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<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>5,790,778,099.81</b>	<b>5,790,778,099.81</b>	<b>544,604,063.27</b>	<b>13,707,762,509.45</b>
050501	Schools' infrastructure construction and rehabilitation	4,484,999,489.25	4,484,999,489.25	202,349,156.57	12,471,500,315.15
050502	Furnishing	260,000,000.00	260,000,000.00	162,500,000.00	280,000,000.00
050503	Libraries and laboratories	970,778,610.56	970,778,610.56	179,754,906.70	821,262,194.30
050504	Water, sanitation and hygiene	75,000,000.00	75,000,000.00	-	135,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>196,780,086.00</b>	<b>196,780,086.00</b>	<b>-</b>	<b>196,780,086.00</b>
050601	ICT equipment, software and expertise	146,780,086.00	146,780,086.00	-	146,780,086.00
050602	Research and development	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>7,719,221,391.12</b>	<b>7,719,221,391.12</b>	<b>3,469,538,536.04</b>	<b>8,146,849,607.70</b>
051001	Education Not Elsewhere Classified	7,719,221,391.12	7,719,221,391.12	3,469,538,536.04	8,146,849,607.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>8,203,823,143.12</b>	<b>8,303,823,143.12</b>	<b>752,701,236.27</b>	<b>9,882,441,574.40</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>8,203,823,143.12</b>	<b>8,303,823,143.12</b>	<b>752,701,236.27</b>	<b>9,882,441,574.40</b>
061001	Housing and Urban Development - General	8,203,823,143.12	8,303,823,143.12	752,701,236.27	9,882,441,574.40
<b>07</b>	<b>Gender</b>	<b>2,149,972,430.24</b>	<b>2,549,972,430.24</b>	<b>1,194,384,154.09</b>	<b>4,187,830,159.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>2,149,972,430.24</b>	<b>2,549,972,430.24</b>	<b>1,194,384,154.09</b>	<b>4,187,830,159.00</b>
071001	Gender - General	2,149,972,430.24	2,549,972,430.24	1,194,384,154.09	4,187,830,159.00
<b>08</b>	<b>Youth</b>	<b>2,287,830,761.24</b>	<b>2,287,830,761.24</b>	<b>106,051,831.04</b>	<b>1,775,833,989.30</b>
<b>0810</b>	<b>Youth - General</b>	<b>2,287,830,761.24</b>	<b>2,287,830,761.24</b>	<b>106,051,831.04</b>	<b>1,775,833,989.30</b>
081001	Youth - General	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
<b>09</b>	<b>Environmental Improvement</b>	<b>814,850,000.00</b>	<b>814,850,000.00</b>	<b>148,300,000.00</b>	<b>875,757,500.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>814,850,000.00</b>	<b>814,850,000.00</b>	<b>148,300,000.00</b>	<b>875,757,500.00</b>
091001	Environmental Improvement - General	814,850,000.00	814,850,000.00	148,300,000.00	875,757,500.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,658,888,683.80</b>	<b>4,758,888,683.80</b>	<b>330,837,813.93</b>	<b>8,819,294,078.40</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>4,658,888,683.80</b>	<b>4,758,888,683.80</b>	<b>330,837,813.93</b>	<b>8,819,294,078.40</b>
101001	Water Resources and Rural Deve - General	4,658,888,683.80	4,758,888,683.80	330,837,813.93	8,819,294,078.40
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,808,960,636.32</b>	<b>1,908,960,636.32</b>	<b>336,883,830.96</b>	<b>2,098,185,826.80</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,808,960,636.32</b>	<b>1,908,960,636.32</b>	<b>336,883,830.96</b>	<b>2,098,185,826.80</b>
111001	Information Communication and Technology - General	1,808,960,636.32	1,908,960,636.32	336,883,830.96	2,098,185,826.80

KEBBBI STATE 2024 APPROVED BUDGET

12	<b>Growing the Private Sector</b>	674,762,464.96	674,762,464.96	93,970,950.54	1,581,608,608.50
1210	<b>Growing the Private Sector - General</b>	674,762,464.96	674,762,464.96	93,970,950.54	1,581,608,608.50
121001	Growing the Private Sector - General	674,762,464.96	674,762,464.96	93,970,950.54	1,581,608,608.50
13	<b>Reform of Government and Governance</b>	67,821,735,188.37	79,121,735,188.37	39,349,258,717.82	104,932,625,142.31
1310	<b>Reform of Government and Governance - General</b>	67,821,735,188.37	79,121,735,188.37	39,349,258,717.82	104,932,625,142.31
131001	Reform of Government and Governance - General	67,821,735,188.37	79,121,735,188.37	39,349,258,717.82	104,932,625,142.31
14	<b>Power</b>	1,918,848,073.48	1,918,848,073.48	1,025,171,695.66	2,364,667,094.90
1410	<b>Power - General</b>	1,918,848,073.48	1,918,848,073.48	1,025,171,695.66	2,364,667,094.90
141001	Power - General	1,918,848,073.48	1,918,848,073.48	1,025,171,695.66	2,364,667,094.90
16	<b>Water Ways</b>	30,000,000.00	30,000,000.00	-	-
1610	<b>Water Ways - General</b>	30,000,000.00	30,000,000.00	-	-
161001	Water Ways - General	30,000,000.00	30,000,000.00	-	-
17	<b>Road</b>	12,797,622,485.56	17,064,713,409.56	11,350,986,997.92	30,556,629,231.80
1710	<b>Road - General</b>	12,797,622,485.56	17,064,713,409.56	11,350,986,997.92	30,556,629,231.80
171001	Road - General	12,797,622,485.56	17,064,713,409.56	11,350,986,997.92	30,556,629,231.80
18	<b>Airways</b>	364,248,158.70	364,248,158.70	85,565,688.27	481,126,830.70
1810	<b>Airways - General</b>	364,248,158.70	364,248,158.70	85,565,688.27	481,126,830.70
181001	Airways - General	364,248,158.70	364,248,158.70	85,565,688.27	481,126,830.70
20	<b>CLIMATE CHANGE</b>	730,037,660.72	730,037,660.72	180,281,487.22	4,237,548,959.50
2010	<b>CLIMATE CHANGE - General</b>	730,037,660.72	730,037,660.72	180,281,487.22	4,237,548,959.50
201001	CLIMATE CHANGE - General	730,037,660.72	730,037,660.72	180,281,487.22	4,237,548,959.50



KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>30,458,421,488.66</b>	<b>30,493,921,488.66</b>	<b>18,441,365,708.64</b>	<b>37,321,249,105.98</b>
<b>01</b>	<b>Agriculture</b>	<b>1,283,268,543.12</b>	<b>1,283,268,543.12</b>	<b>499,932,780.88</b>	<b>1,668,248,482.30</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>530,326,130.04</b>	<b>530,326,130.04</b>	<b>304,449,213.92</b>	<b>689,423,345.40</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
010102	Agriculture sector coordination mechanisms	327,909,478.44	327,909,478.44	155,711,076.56	426,281,698.40
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>739,548,768.00</b>	<b>739,548,768.00</b>	<b>192,223,952.82</b>	<b>961,413,398.40</b>
010205	Animal health and livestock diseases management	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>13,393,645.08</b>	<b>13,393,645.08</b>	<b>3,259,614.14</b>	<b>17,411,738.50</b>
010601	Forest regeneration and conservation	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
<b>04</b>	<b>Health</b>	<b>5,282,201,453.40</b>	<b>5,282,201,453.40</b>	<b>4,107,468,977.53</b>	<b>7,646,861,888.90</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>4,671,399,604.24</b>	<b>4,671,399,604.24</b>	<b>3,703,787,573.22</b>	<b>6,117,819,485.20</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,117,819,485.20
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>610,801,849.16</b>	<b>610,801,849.16</b>	<b>403,681,404.31</b>	<b>729,042,403.70</b>
040501	Functional health facilities	610,801,849.16	610,801,849.16	403,681,404.31	729,042,403.70
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	-	800,000,000.00
<b>05</b>	<b>Education</b>	<b>8,397,842,808.68</b>	<b>8,421,342,808.68</b>	<b>4,648,161,783.80</b>	<b>10,827,622,455.10</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>4,238,607,595.40</b>	<b>4,238,607,595.40</b>	<b>2,191,065,276.26</b>	<b>5,809,939,873.50</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	4,238,607,595.40	4,238,607,595.40	2,191,065,276.26	5,809,939,873.50

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<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>471,785,211.60</b>	<b>471,785,211.60</b>	<b>247,301,701.63</b>	<b>613,320,779.60</b>
050302	Special education	452,991,439.68	452,991,439.68	233,206,372.69	588,888,876.00
050304	Second chance education	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>43,278,610.56</b>	<b>43,278,610.56</b>	<b>26,054,906.70</b>	<b>56,262,194.30</b>
050503	Libraries and laboratories	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>3,644,171,391.12</b>	<b>3,667,671,391.12</b>	<b>2,183,739,899.21</b>	<b>4,348,099,607.70</b>
051001	Education Not Elsewhere Classified	3,644,171,391.12	3,667,671,391.12	2,183,739,899.21	4,348,099,607.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>262,459,688.12</b>	<b>262,459,688.12</b>	<b>187,557,227.37</b>	<b>339,697,574.40</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>262,459,688.12</b>	<b>262,459,688.12</b>	<b>187,557,227.37</b>	<b>339,697,574.40</b>
061001	Housing and Urban Development - General	262,459,688.12	262,459,688.12	187,557,227.37	339,697,574.40
<b>07</b>	<b>Gender</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
071001	Gender - General	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
<b>08</b>	<b>Youth</b>	<b>53,410,761.24</b>	<b>53,410,761.24</b>	<b>41,277,831.04</b>	<b>69,433,989.30</b>
<b>0810</b>	<b>Youth - General</b>	<b>53,410,761.24</b>	<b>53,410,761.24</b>	<b>41,277,831.04</b>	<b>69,433,989.30</b>
081001	Youth - General	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>316,137,647.80</b>	<b>316,137,647.80</b>	<b>141,361,992.13</b>	<b>404,303,042.40</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>316,137,647.80</b>	<b>316,137,647.80</b>	<b>141,361,992.13</b>	<b>404,303,042.40</b>
101001	Water Resources and Rural Deve - General	316,137,647.80	316,137,647.80	141,361,992.13	404,303,042.40
<b>11</b>	<b>Information Communication and Technology</b>	<b>320,750,636.32</b>	<b>320,750,636.32</b>	<b>240,161,010.96</b>	<b>416,975,826.80</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>320,750,636.32</b>	<b>320,750,636.32</b>	<b>240,161,010.96</b>	<b>416,975,826.80</b>
111001	Information Communication and Technology - General	320,750,636.32	320,750,636.32	240,161,010.96	416,975,826.80
<b>12</b>	<b>Growing the Private Sector</b>	<b>114,562,464.96</b>	<b>114,562,464.96</b>	<b>81,485,300.04</b>	<b>147,431,204.50</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>114,562,464.96</b>	<b>114,562,464.96</b>	<b>81,485,300.04</b>	<b>147,431,204.50</b>
121001	Growing the Private Sector - General	114,562,464.96	114,562,464.96	81,485,300.04	147,431,204.50

<b>13</b>	<b>Reform of Government and Governance</b>	<b>13,839,392,595.02</b>	<b>13,851,392,595.02</b>	<b>8,058,370,414.73</b>	<b>15,035,761,285.08</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>13,839,392,595.02</b>	<b>13,851,392,595.02</b>	<b>8,058,370,414.73</b>	<b>15,035,761,285.08</b>
131001	Reform of Government and Governance - General	13,839,392,595.02	13,851,392,595.02	8,058,370,414.73	15,035,761,285.08
<b>14</b>	<b>Power</b>	<b>22,730,073.48</b>	<b>22,730,073.48</b>	<b>10,697,115.66</b>	<b>29,549,094.90</b>
<b>1410</b>	<b>Power - General</b>	<b>22,730,073.48</b>	<b>22,730,073.48</b>	<b>10,697,115.66</b>	<b>29,549,094.90</b>
141001	Power - General	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
<b>17</b>	<b>Road</b>	<b>298,022,485.56</b>	<b>298,022,485.56</b>	<b>222,032,856.42</b>	<b>387,429,231.80</b>
<b>1710</b>	<b>Road - General</b>	<b>298,022,485.56</b>	<b>298,022,485.56</b>	<b>222,032,856.42</b>	<b>387,429,231.80</b>
171001	Road - General	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
<b>18</b>	<b>Airways</b>	<b>56,262,240.00</b>	<b>56,262,240.00</b>	<b>39,065,688.27</b>	<b>73,140,912.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>56,262,240.00</b>	<b>56,262,240.00</b>	<b>39,065,688.27</b>	<b>73,140,912.00</b>
181001	Airways - General	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>155,037,660.72</b>	<b>155,037,660.72</b>	<b>121,281,487.22</b>	<b>201,548,959.50</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>155,037,660.72</b>	<b>155,037,660.72</b>	<b>121,281,487.22</b>	<b>201,548,959.50</b>
201001	CLIMATE CHANGE - General	155,037,660.72	155,037,660.72	121,281,487.22	201,548,959.50

Kebbi State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>27,448,855,668.40</b>	<b>32,563,055,668.40</b>	<b>16,566,671,236.52</b>	<b>37,649,251,002.00</b>
<b>01</b>	<b>Agriculture</b>	<b>265,190,000.00</b>	<b>265,190,000.00</b>	<b>15,550,000.00</b>	<b>194,490,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>172,850,000.00</b>	<b>172,850,000.00</b>	<b>9,650,000.00</b>	<b>102,150,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	164,450,000.00	164,450,000.00	7,250,000.00	93,750,000.00
010102	Agriculture sector coordination mechanisms	8,400,000.00	8,400,000.00	2,400,000.00	8,400,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>2,700,000.00</b>	<b>80,000,000.00</b>
010205	Animal health and livestock diseases management	80,000,000.00	80,000,000.00	2,700,000.00	80,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,700,000.00</b>	<b>9,600,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	9,600,000.00	9,600,000.00	2,700,000.00	9,600,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>2,740,000.00</b>	<b>2,740,000.00</b>	<b>500,000.00</b>	<b>2,740,000.00</b>
010601	Forest regeneration and conservation	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>571,600,000.00</b>	<b>594,600,000.00</b>	<b>5,106,000.00</b>	<b>736,600,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>571,600,000.00</b>	<b>594,600,000.00</b>	<b>5,106,000.00</b>	<b>736,600,000.00</b>
031001	Poverty Alleviation - General	571,600,000.00	594,600,000.00	5,106,000.00	736,600,000.00
<b>04</b>	<b>Health</b>	<b>1,393,282,155.00</b>	<b>1,393,282,155.00</b>	<b>439,430,000.00</b>	<b>1,378,882,155.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>991,827,404.00</b>	<b>991,827,404.00</b>	<b>307,349,000.00</b>	<b>962,927,404.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	989,427,404.00	989,427,404.00	306,449,000.00	944,427,404.00
040103	Health sector coordination mechanisms	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00

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0403	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
040304	Communicable diseases	10,000,000.00	10,000,000.00	-	10,000,000.00
0405	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>340,054,751.00</b>	<b>340,054,751.00</b>	<b>124,231,000.00</b>	<b>350,454,751.00</b>
040501	Functional health facilities	340,054,751.00	340,054,751.00	124,231,000.00	350,454,751.00
0406	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	-	-	-	<b>34,000,000.00</b>
040601	Sustainable drug supply	-	-	-	34,000,000.00
0409	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>51,400,000.00</b>	<b>51,400,000.00</b>	<b>7,850,000.00</b>	<b>21,500,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	51,400,000.00	51,400,000.00	7,850,000.00	21,500,000.00
<b>05</b>	<b>Education</b>	<b>5,569,495,000.00</b>	<b>5,545,995,000.00</b>	<b>3,355,708,103.83</b>	<b>6,190,335,000.00</b>
0501	<b>Effective governance of the education system</b>	<b>1,596,940,000.00</b>	<b>1,596,940,000.00</b>	<b>829,594,361.00</b>	<b>2,384,080,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,596,940,000.00	1,596,940,000.00	829,594,361.00	2,384,080,000.00
0502	<b>Increase in access, retention, and completion rate at all levels</b>	<b>3,050,000,000.00</b>	<b>3,050,000,000.00</b>	<b>2,139,790,106.00</b>	<b>3,050,000,000.00</b>
050203	School feeding	3,050,000,000.00	3,050,000,000.00	2,139,790,106.00	3,050,000,000.00
0503	<b>Equity and inclusiveness in the provision of educational services</b>	<b>40,005,000.00</b>	<b>40,005,000.00</b>	<b>13,825,000.00</b>	<b>40,005,000.00</b>
050302	Special education	25,050,000.00	25,050,000.00	8,450,000.00	25,050,000.00
050304	Second chance education	1,955,000.00	1,955,000.00	885,000.00	1,955,000.00
050305	Girls/Boys child education	13,000,000.00	13,000,000.00	4,490,000.00	13,000,000.00
0505	<b>Adequate infrastructure at all levels</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,700,000.00</b>	<b>7,500,000.00</b>
050503	Libraries and laboratories	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
0510	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>875,050,000.00</b>	<b>851,550,000.00</b>	<b>368,798,636.83</b>	<b>708,750,000.00</b>
051001	Education Not Elsewhere Classified	875,050,000.00	851,550,000.00	368,798,636.83	708,750,000.00

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<b>06</b>	<b>Housing and Urban Development</b>	<b>92,250,000.00</b>	<b>115,250,000.00</b>	<b>34,565,500.00</b>	<b>157,150,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>92,250,000.00</b>	<b>115,250,000.00</b>	<b>34,565,500.00</b>	<b>157,150,000.00</b>
061001	Housing and Urban Development - General	92,250,000.00	115,250,000.00	34,565,500.00	157,150,000.00
<b>07</b>	<b>Gender</b>	<b>79,630,000.00</b>	<b>79,630,000.00</b>	<b>23,271,791.00</b>	<b>116,585,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>79,630,000.00</b>	<b>79,630,000.00</b>	<b>23,271,791.00</b>	<b>116,585,000.00</b>
071001	Gender - General	79,630,000.00	79,630,000.00	23,271,791.00	116,585,000.00
<b>08</b>	<b>Youth</b>	<b>365,600,000.00</b>	<b>365,600,000.00</b>	<b>54,774,000.00</b>	<b>261,900,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>365,600,000.00</b>	<b>365,600,000.00</b>	<b>54,774,000.00</b>	<b>261,900,000.00</b>
081001	Youth - General	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>6,300,000.00</b>	<b>25,757,500.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>6,300,000.00</b>	<b>25,757,500.00</b>
091001	Environmental Improvement - General	16,850,000.00	16,850,000.00	6,300,000.00	25,757,500.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>555,751,036.00</b>	<b>578,751,036.00</b>	<b>62,078,854.67</b>	<b>845,991,036.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>555,751,036.00</b>	<b>578,751,036.00</b>	<b>62,078,854.67</b>	<b>845,991,036.00</b>
101001	Water Resources and Rural Deve - General	555,751,036.00	578,751,036.00	62,078,854.67	845,991,036.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>126,710,000.00</b>	<b>149,710,000.00</b>	<b>49,060,995.00</b>	<b>149,710,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>126,710,000.00</b>	<b>149,710,000.00</b>	<b>49,060,995.00</b>	<b>149,710,000.00</b>
111001	Information Communication and Technology - General	126,710,000.00	149,710,000.00	49,060,995.00	149,710,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>360,200,000.00</b>	<b>360,200,000.00</b>	<b>9,840,000.00</b>	<b>434,177,404.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>360,200,000.00</b>	<b>360,200,000.00</b>	<b>9,840,000.00</b>	<b>434,177,404.00</b>
121001	Growing the Private Sector - General	360,200,000.00	360,200,000.00	9,840,000.00	434,177,404.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,763,079,477.40</b>	<b>22,808,779,477.40</b>	<b>12,453,365,992.02</b>	<b>26,851,854,907.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>17,763,079,477.40</b>	<b>22,808,779,477.40</b>	<b>12,453,365,992.02</b>	<b>26,851,854,907.00</b>
131001	Reform of Government and Governance - General	17,763,079,477.40	22,808,779,477.40	12,453,365,992.02	26,851,854,907.00
<b>14</b>	<b>Power</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>2,400,000.00</b>	<b>5,118,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>2,400,000.00</b>	<b>5,118,000.00</b>
141001	Power - General	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
<b>17</b>	<b>Road</b>	<b>34,600,000.00</b>	<b>34,600,000.00</b>	<b>8,720,000.00</b>	<b>51,200,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>34,600,000.00</b>	<b>34,600,000.00</b>	<b>8,720,000.00</b>	<b>51,200,000.00</b>
171001	Road - General	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
<b>18</b>	<b>Airways</b>	<b>249,500,000.00</b>	<b>249,500,000.00</b>	<b>46,500,000.00</b>	<b>249,500,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>249,500,000.00</b>	<b>249,500,000.00</b>	<b>46,500,000.00</b>	<b>249,500,000.00</b>
181001	Airways - General	249,500,000.00	249,500,000.00	46,500,000.00	249,500,000.00

Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>11,347,627,859.55</i>	<i>5,047,627,859.55</i>	<i>2,087,076,213.34</i>	<i>11,347,627,859.55</i>
13	Reform of Government and Governance	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
1310	Reform of Government and Governance - General	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55
131001	Reform of Government and Governance - General	11,347,627,859.55	5,047,627,859.55	2,087,076,213.34	11,347,627,859.55

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>97,730,170,093.60</b>	<b>123,747,561,017.60</b>	<b>33,705,607,794.83</b>	<b>163,815,963,789.48</b>
<b>01</b>	<b>Agriculture</b>	<b>10,040,362,000.00</b>	<b>19,540,362,000.00</b>	<b>52,600,000.00</b>	<b>15,705,262,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	60,000,000.00	60,000,000.00	-	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>3,373,500,000.00</b>	<b>2,873,500,000.00</b>	<b>10,000,000.00</b>	<b>3,190,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	2,490,000,000.00	1,990,000,000.00	-	2,410,000,000.00
010202	Meat processing and marketing	285,000,000.00	285,000,000.00	-	200,000,000.00
010204	Dairy development	225,000,000.00	225,000,000.00	-	-
010205	Animal health and livestock diseases management	373,500,000.00	373,500,000.00	10,000,000.00	580,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>2,640,000,000.00</b>	<b>12,640,000,000.00</b>	<b>42,600,000.00</b>	<b>8,150,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	100,000,000.00	3,600,000,000.00	-	5,000,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	10,000,000.00	10,000,000.00	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,530,000,000.00	9,030,000,000.00	42,600,000.00	3,140,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	-	<b>155,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	100,000,000.00	100,000,000.00	-	40,000,000.00
010404	Agricultural produce and quality control	80,000,000.00	80,000,000.00	-	115,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>405,000,000.00</b>	<b>405,000,000.00</b>	-	<b>100,000,000.00</b>
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	55,000,000.00	55,000,000.00	-	100,000,000.00
010503	Fish processing and post-harvest management	350,000,000.00	350,000,000.00	-	-



KEBBBI STATE 2024 APPROVED BUDGET

0106	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	500,000,000.00	500,000,000.00	-	85,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	500,000,000.00	500,000,000.00	-	85,000,000.00
0107	<b>Promotion of enabling environment for increased agricultural development</b>	1,279,000,000.00	1,279,000,000.00	-	1,150,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	984,000,000.00	984,000,000.00	-	979,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	225,000,000.00	225,000,000.00	-	70,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	20,000,000.00	20,000,000.00	-	-
010706	Capacity building for stakeholders and professional human resources development	50,000,000.00	50,000,000.00	-	101,000,000.00
0110	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	1,602,862,000.00	1,602,862,000.00	-	2,875,262,000.00
011001	Agriculture Programme Not Elsewhere Classified	1,602,862,000.00	1,602,862,000.00	-	2,875,262,000.00
02	<b>Societal Re-orientation</b>	-	-	-	50,000,000.00
0210	<b>Societal Re-orientation - General</b>	-	-	-	50,000,000.00
021001	Societal Re-orientation - General	-	-	-	50,000,000.00
03	<b>Poverty Alleviation</b>	2,598,000,000.00	2,675,000,000.00	128,013,750.00	5,437,802,759.00
0310	<b>Poverty Alleviation - General</b>	2,598,000,000.00	2,675,000,000.00	128,013,750.00	5,437,802,759.00
031001	Poverty Alleviation - General	2,598,000,000.00	2,675,000,000.00	128,013,750.00	5,437,802,759.00
04	<b>Health</b>	9,985,473,888.25	8,985,473,888.25	690,918,575.05	7,729,435,890.75
0401	<b>Effective governance of the health system</b>	330,000,000.00	330,000,000.00	-	300,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	330,000,000.00	330,000,000.00	-	300,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>2,052,071,602.00</b>	<b>2,052,071,602.00</b>	<b>65,951,250.00</b>	<b>1,686,906,602.00</b>
040301	Reproductive, maternal and neonatal health	1,136,906,602.00	1,136,906,602.00	14,500,000.00	1,106,906,602.00
040304	Communicable diseases	300,000,000.00	300,000,000.00	-	300,000,000.00
040305	Non-communicable diseases	230,300,000.00	230,300,000.00	51,451,250.00	100,000,000.00
040306	Nutrition	64,420,000.00	64,420,000.00	-	-
040307	Emergency services	320,445,000.00	320,445,000.00	-	180,000,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>
040403	In service training (continuing education)	350,000,000.00	350,000,000.00	-	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>2,530,970,465.25</b>	<b>3,030,970,465.25</b>	<b>109,725,437.99</b>	<b>3,041,995,630.75</b>
040501	Functional health facilities	2,530,970,465.25	3,030,970,465.25	109,725,437.99	3,041,995,630.75
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>	<b>-</b>	<b>765,000,000.00</b>
040601	Sustainable drug supply	760,000,000.00	760,000,000.00	-	715,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>210,626,490.00</b>	<b>210,626,490.00</b>	<b>-</b>	<b>104,800,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	4,800,000.00	4,800,000.00	-	4,800,000.00
040704	Monitoring and Evaluation (M&E)	205,826,490.00	205,826,490.00	-	100,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>278,032,500.00</b>	<b>278,032,500.00</b>	<b>-</b>	<b>278,032,500.00</b>
040801	Integrated national disease surveillance	278,032,500.00	278,032,500.00	-	278,032,500.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>1,173,207,041.00</b>	<b>673,207,041.00</b>	<b>327,025,127.00</b>	<b>581,240,703.00</b>
040901	Mobilising equity contributions and vulnerable group funds	745,891,000.00	245,891,000.00	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	427,316,041.00	427,316,041.00	327,025,127.00	581,240,703.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>2,250,565,790.00</b>	<b>1,250,565,790.00</b>	<b>188,216,760.06</b>	<b>971,460,455.00</b>
041001	Health Not Elsewhere Classified	2,250,565,790.00	1,250,565,790.00	188,216,760.06	971,460,455.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>05</b>	<b>Education</b>	<b>17,336,779,575.25</b>	<b>17,336,779,575.25</b>	<b>1,903,436,578.52</b>	<b>20,775,002,130.35</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>6,300,000,000.00</b>	<b>6,300,000,000.00</b>	<b>314,671,343.20</b>	<b>375,786,729.20</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	6,300,000,000.00	6,300,000,000.00	314,671,343.20	375,786,729.20
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>119,896,240.00</b>	<b>150,000,000.00</b>
050202	Advocacy and sensitization	270,000,000.00	270,000,000.00	119,896,240.00	150,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	<b>7,019,838.75</b>	<b>90,000,000.00</b>
050301	Inclusive Education	65,000,000.00	65,000,000.00	-	50,000,000.00
050302	Special education	30,000,000.00	30,000,000.00	7,019,838.75	20,000,000.00
050303	Nomadic and migrants' education	50,000,000.00	50,000,000.00	-	20,000,000.00
050305	Girls/Boys child education	70,000,000.00	70,000,000.00	-	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,415,000,000.00</b>	<b>1,415,000,000.00</b>	<b>30,000,000.00</b>	<b>3,228,435,000.00</b>
050401	All levels of education quality assurance	-	-	-	90,000,000.00
050402	Instructional and learning materials	1,160,000,000.00	1,160,000,000.00	30,000,000.00	2,330,290,000.00
050403	Teaching and non-teaching staff capacity building	255,000,000.00	255,000,000.00	-	808,145,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>5,739,999,489.25</b>	<b>5,739,999,489.25</b>	<b>514,849,156.57</b>	<b>13,644,000,315.15</b>
050501	Schools' infrastructure construction and rehabilitation	4,484,999,489.25	4,484,999,489.25	202,349,156.57	12,471,500,315.15
050502	Furnishing	260,000,000.00	260,000,000.00	162,500,000.00	280,000,000.00
050503	Libraries and laboratories	920,000,000.00	920,000,000.00	150,000,000.00	757,500,000.00
050504	Water, sanitation and hygiene	75,000,000.00	75,000,000.00	-	135,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>196,780,086.00</b>	<b>196,780,086.00</b>	<b>-</b>	<b>196,780,086.00</b>
050601	ICT equipment, software and expertise	146,780,086.00	146,780,086.00	-	146,780,086.00
050602	Research and development	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>	<b>917,000,000.00</b>	<b>3,090,000,000.00</b>
051001	Education Not Elsewhere Classified	3,200,000,000.00	3,200,000,000.00	917,000,000.00	3,090,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,849,113,455.00</b>	<b>7,926,113,455.00</b>	<b>530,578,508.90</b>	<b>9,385,594,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>7,849,113,455.00</b>	<b>7,926,113,455.00</b>	<b>530,578,508.90</b>	<b>9,385,594,000.00</b>
061001	Housing and Urban Development - General	7,849,113,455.00	7,926,113,455.00	530,578,508.90	9,385,594,000.00

KEBBBI STATE 2024 APPROVED BUDGET

07	Gender	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
0710	Gender - General	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
071001	Gender - General	2,014,000,000.00	2,414,000,000.00	1,128,601,120.50	3,998,000,000.00
08	Youth	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
0810	Youth - General	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
081001	Youth - General	1,868,820,000.00	1,868,820,000.00	10,000,000.00	1,444,500,000.00
09	Environmental Improvement	798,000,000.00	798,000,000.00	142,000,000.00	850,000,000.00
0910	Environmental Improvement - General	798,000,000.00	798,000,000.00	142,000,000.00	850,000,000.00
091001	Environmental Improvement - General	798,000,000.00	798,000,000.00	142,000,000.00	850,000,000.00
10	Water Resources and Rural Development	3,787,000,000.00	3,864,000,000.00	127,396,967.13	7,569,000,000.00
1010	Water Resources and Rural Deve - General	3,787,000,000.00	3,864,000,000.00	127,396,967.13	7,569,000,000.00
101001	Water Resources and Rural Deve - General	3,787,000,000.00	3,864,000,000.00	127,396,967.13	7,569,000,000.00
11	Information Communication and Technology	1,361,500,000.00	1,438,500,000.00	47,661,825.00	1,531,500,000.00
1110	Information Communication and Technology - General	1,361,500,000.00	1,438,500,000.00	47,661,825.00	1,531,500,000.00
111001	Information Communication and Technology - General	1,361,500,000.00	1,438,500,000.00	47,661,825.00	1,531,500,000.00
12	Growing the Private Sector	200,000,000.00	200,000,000.00	2,645,650.50	1,000,000,000.00
1210	Growing the Private Sector - General	200,000,000.00	200,000,000.00	2,645,650.50	1,000,000,000.00
121001	Growing the Private Sector - General	200,000,000.00	200,000,000.00	2,645,650.50	1,000,000,000.00
13	Reform of Government and Governance	24,871,635,256.40	37,413,935,256.40	16,750,446,097.73	51,697,381,090.68
1310	Reform of Government and Governance - General	24,871,635,256.40	37,413,935,256.40	16,750,446,097.73	51,697,381,090.68
131001	Reform of Government and Governance - General	24,871,635,256.40	37,413,935,256.40	16,750,446,097.73	51,697,381,090.68
14	Power	1,891,000,000.00	1,891,000,000.00	1,012,074,580.00	2,330,000,000.00
1410	Power - General	1,891,000,000.00	1,891,000,000.00	1,012,074,580.00	2,330,000,000.00
141001	Power - General	1,891,000,000.00	1,891,000,000.00	1,012,074,580.00	2,330,000,000.00
16	Water Ways	30,000,000.00	30,000,000.00	-	-
1610	Water Ways - General	30,000,000.00	30,000,000.00	-	-
161001	Water Ways - General	30,000,000.00	30,000,000.00	-	-
17	Road	12,465,000,000.00	16,732,090,924.00	11,120,234,141.50	30,118,000,000.00
1710	Road - General	12,465,000,000.00	16,732,090,924.00	11,120,234,141.50	30,118,000,000.00
171001	Road - General	12,465,000,000.00	16,732,090,924.00	11,120,234,141.50	30,118,000,000.00
18	Airways	58,485,918.70	58,485,918.70	-	158,485,918.70
1810	Airways - General	58,485,918.70	58,485,918.70	-	158,485,918.70
181001	Airways - General	58,485,918.70	58,485,918.70	-	158,485,918.70
20	CLIMATE CHANGE	575,000,000.00	575,000,000.00	59,000,000.00	4,036,000,000.00
2010	CLIMATE CHANGE - General	575,000,000.00	575,000,000.00	59,000,000.00	4,036,000,000.00
201001	CLIMATE CHANGE - General	575,000,000.00	575,000,000.00	59,000,000.00	4,036,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)					
Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>9,985,473,888.25</b>	<b>8,985,473,888.25</b>	<b>690,918,575.05</b>	<b>7,729,435,890.75</b>
<b>04</b>	<b>Health</b>	<b>9,985,473,888.25</b>	<b>8,985,473,888.25</b>	<b>690,918,575.05</b>	<b>7,729,435,890.75</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>	-	<b>300,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	330,000,000.00	330,000,000.00	-	300,000,000.00
04010100000001	Primary Health Care	170,000,000.00	170,000,000.00	-	170,000,000.00
04010100000004	Other/Multiple Level of Health Care	160,000,000.00	160,000,000.00	-	130,000,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>2,052,071,602.00</b>	<b>2,052,071,602.00</b>	<b>65,951,250.00</b>	<b>1,686,906,602.00</b>
040301	Reproductive, maternal and neonatal health	1,136,906,602.00	1,136,906,602.00	14,500,000.00	1,106,906,602.00
04030100000001	Primary Health Care	986,906,602.00	986,906,602.00	-	986,906,602.00
04030100000004	Other/Multiple Level of Health Care	150,000,000.00	150,000,000.00	14,500,000.00	120,000,000.00
040304	Communicable diseases	300,000,000.00	300,000,000.00	-	300,000,000.00
04030400000004	Other/Multiple Level of Health Care	300,000,000.00	300,000,000.00	-	300,000,000.00
040305	Non-communicable diseases	230,300,000.00	230,300,000.00	51,451,250.00	100,000,000.00
04030500000004	Other/Multiple Level of Health Care	230,300,000.00	230,300,000.00	51,451,250.00	100,000,000.00
040306	Nutrition	64,420,000.00	64,420,000.00	-	-
04030600000004	Other/Multiple Level of Health Care	64,420,000.00	64,420,000.00	-	-
040307	Emergency services	320,445,000.00	320,445,000.00	-	180,000,000.00
04030700000004	Other/Multiple Level of Health Care	320,445,000.00	320,445,000.00	-	180,000,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	-	-
040403	In service training (continuing education)	350,000,000.00	350,000,000.00	-	-
04040300000004	Other/Multiple Level of Health Care	350,000,000.00	350,000,000.00	-	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>2,530,970,465.25</b>	<b>3,030,970,465.25</b>	<b>109,725,437.99</b>	<b>3,041,995,630.75</b>
040501	Functional health facilities	2,530,970,465.25	3,030,970,465.25	109,725,437.99	3,041,995,630.75
04050100000001	Primary Health Care	496,685,455.00	496,685,455.00	60,255,000.00	496,685,455.00
04050100000003	Tertiary Health Care	300,000,000.00	300,000,000.00	-	300,000,000.00
04050100000004	Other/Multiple Level of Health Care	1,734,285,010.25	2,234,285,010.25	49,470,437.99	2,245,310,175.75

KEBBBI STATE 2024 APPROVED BUDGET

<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>	<b>-</b>	<b>765,000,000.00</b>
040601	Sustainable drug supply	760,000,000.00	760,000,000.00	-	715,000,000.00
04060100000004	Other/Multiple Level of Health Care	760,000,000.00	760,000,000.00	-	715,000,000.00
040602	Vaccines supply chain	50,000,000.00	50,000,000.00	-	50,000,000.00
04060200000004	Other/Multiple Level of Health Care	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>210,626,490.00</b>	<b>210,626,490.00</b>	<b>-</b>	<b>104,800,000.00</b>
040703	Research and development (Institutional Review Board, Clinical Trials)	4,800,000.00	4,800,000.00	-	4,800,000.00
04070300000004	Other/Multiple Level of Health Care	4,800,000.00	4,800,000.00	-	4,800,000.00
040704	Monitoring and Evaluation (M&E)	205,826,490.00	205,826,490.00	-	100,000,000.00
04070400000004	Other/Multiple Level of Health Care	205,826,490.00	205,826,490.00	-	100,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>278,032,500.00</b>	<b>278,032,500.00</b>	<b>-</b>	<b>278,032,500.00</b>
040801	Integrated national disease surveillance	278,032,500.00	278,032,500.00	-	278,032,500.00
04080100000001	Primary Health Care	278,032,500.00	278,032,500.00	-	278,032,500.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>1,173,207,041.00</b>	<b>673,207,041.00</b>	<b>327,025,127.00</b>	<b>581,240,703.00</b>
040901	Mobilising equity contributions and vulnerable group funds	745,891,000.00	245,891,000.00	-	-
04090100000004	Other/Multiple Level of Health Care	745,891,000.00	245,891,000.00	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	427,316,041.00	427,316,041.00	327,025,127.00	581,240,703.00
04090200000004	Other/Multiple Level of Health Care	427,316,041.00	427,316,041.00	327,025,127.00	581,240,703.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>2,250,565,790.00</b>	<b>1,250,565,790.00</b>	<b>188,216,760.06</b>	<b>971,460,455.00</b>
041001	Health Not Elsewhere Classified	2,250,565,790.00	1,250,565,790.00	188,216,760.06	971,460,455.00
04100100000001	Primary Health Care	971,460,455.00	971,460,455.00	188,216,760.06	971,460,455.00
04100100000004	Other/Multiple Level of Health Care	1,279,105,335.00	279,105,335.00	-	-

### MDA RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION

011100100100 Office of the Executive Governor					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,573,636,692.44</b>	<b>5,573,636,692.44</b>	<b>4,601,446,404.92</b>	<b>7,952,789,601.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,278,238.04</b>	<b>106,278,238.04</b>	<b>32,242,404.92</b>	<b>230,431,147.44</b>
<b>2101</b>	<b>SALARY</b>	<b>106,278,238.04</b>	<b>106,278,238.04</b>	<b>32,242,404.92</b>	<b>230,431,147.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,278,238.04</b>	<b>106,278,238.04</b>	<b>32,242,404.92</b>	<b>230,431,147.44</b>
21010101	SALARY	95,502,238.04	95,502,238.04	32,242,404.92	124,152,909.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,776,000.00	10,776,000.00	0.00	106,278,238.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,467,358,454.40</b>	<b>5,467,358,454.40</b>	<b>4,569,204,000.00</b>	<b>7,722,358,454.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,667,358,454.40</b>	<b>4,667,358,454.40</b>	<b>3,769,204,000.00</b>	<b>6,222,358,454.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,611,358,454.40</b>	<b>3,611,358,454.40</b>	<b>2,928,542,000.00</b>	<b>4,611,358,454.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,611,358,454.40	3,611,358,454.40	2,928,542,000.00	4,611,358,454.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>5,000,000.00</b>	<b>16,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>208,540,000.00</b>	<b>740,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	200,000,000.00	198,925,000.00	700,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	40,000,000.00	9,615,000.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>105,986,000.00</b>	<b>150,000,000.00</b>
22020601	SECURITY SERVICES	150,000,000.00	150,000,000.00	105,986,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>521,136,000.00</b>	<b>705,000,000.00</b>

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22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	14,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	500,000,000.00	476,336,000.00	600,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	30,800,000.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>1,500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>1,500,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	300,000,000.00	300,000,000.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00



011100100200 Office of the Deputy Governor					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>127,500,000.00</b>	<b>408,200,000.00</b>	<b>33,878,000.00</b>	<b>565,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
21010101	SALARY	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,500,000.00</b>	<b>407,200,000.00</b>	<b>33,078,000.00</b>	<b>564,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,500,000.00</b>	<b>325,560,000.00</b>	<b>26,428,000.00</b>	<b>467,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>80,800,000.00</b>	<b>10,800,000.00</b>	<b>144,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	80,800,000.00	10,800,000.00	144,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>3,150,000.00</b>	<b>350,000.00</b>	<b>3,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	3,150,000.00	350,000.00	3,150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,400,000.00</b>	<b>76,610,000.00</b>	<b>6,538,000.00</b>	<b>131,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,000,000.00	72,410,000.00	6,410,000.00	127,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	4,200,000.00	128,000.00	4,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	32,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,500,000.00</b>	<b>133,000,000.00</b>	<b>8,740,000.00</b>	<b>187,350,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	71,500,000.00	7,500,000.00	89,350,000.00
22021007	WELFARE PACKAGES	9,500,000.00	61,500,000.00	1,240,000.00	98,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>35,000,000.00</b>	<b>81,640,000.00</b>	<b>6,650,000.00</b>	<b>96,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>35,000,000.00</b>	<b>81,640,000.00</b>	<b>6,650,000.00</b>	<b>96,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	35,000,000.00	81,640,000.00	6,650,000.00	96,500,000.00

011100500100 Sustainable Development Goals (SDGs)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,006,000.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,006,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,904,000.00</b>	<b>5,904,000.00</b>	<b>2,942,000.00</b>	<b>5,904,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	900,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>144,000.00</b>	<b>72,000.00</b>	<b>144,000.00</b>
22020201	ELECTRICITY CHARGES	144,000.00	144,000.00	72,000.00	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>80,000.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	180,000.00	80,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>480,000.00</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	300,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	120,000.00	60,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	180,000.00	90,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	30,000.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>120,000.00</b>	<b>240,000.00</b>
22020501	LOCAL TRAINING	240,000.00	240,000.00	120,000.00	240,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>
22020601	SECURITY SERVICES	120,000.00	120,000.00	60,000.00	120,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>

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22020701	FINANCIAL CONSULTING	120,000.00	120,000.00	60,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>	<b>2,340,000.00</b>	<b>1,170,000.00</b>	<b>2,340,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	60,000.00	30,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	2,280,000.00	1,140,000.00	2,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>64,000.00</b>	<b>96,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>64,000.00</b>	<b>96,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	96,000.00	96,000.00	64,000.00	96,000.00

011100800100 Kebbi State Emergency Relief Agency (SEMA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>28,700,000.00</b>	<b>28,700,000.00</b>	<b>260,000.00</b>	<b>28,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,700,000.00</b>	<b>28,700,000.00</b>	<b>260,000.00</b>	<b>28,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,700,000.00</b>	<b>28,700,000.00</b>	<b>260,000.00</b>	<b>28,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	50,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	30,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>30,000.00</b>	<b>26,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	30,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	26,000,000.00	0.00	26,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>30,000.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	30,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>120,000.00</b>	<b>950,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	650,000.00	650,000.00	120,000.00	650,000.00

011100900100 Due Process					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,700,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,700,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>520,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	220,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>860,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	580,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	280,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,920,000.00</b>	<b>6,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,320,000.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,600,000.00	4,000,000.00

011101800100 Special Services					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	88,760,623.24	88,760,623.24	37,914,717.43	108,454,509.90
21	<b>PERSONNEL COST</b>	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
2101	<b>SALARY</b>	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
210101	<b>SALARIES AND WAGES</b>	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
21010101	SALARY	3,979,623.24	3,979,623.24	2,984,717.43	5,173,509.90
22	<b>OTHER RECURRENT COSTS</b>	84,781,000.00	84,781,000.00	34,930,000.00	103,281,000.00
2202	<b>OVERHEAD COST</b>	84,781,000.00	84,781,000.00	34,930,000.00	103,281,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	600,000.00	600,000.00	480,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	480,000.00	1,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	400,000.00	400,000.00	100,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	100,000.00	400,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	1,400,000.00	1,400,000.00	1,150,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	1,150,000.00	1,500,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	50,381,000.00	50,381,000.00	30,000,000.00	70,381,000.00
22020601	SECURITY SERVICES	50,381,000.00	50,381,000.00	30,000,000.00	70,381,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	32,000,000.00	32,000,000.00	3,200,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	1,800,000.00	25,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	1,400,000.00	5,000,000.00

011102800100 National Council for Women Society (NCWS)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	0.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	0.00	50,000.00

011103300100 State Agency for Control of AIDS/HIV					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	360,000.00	0.00	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,440,000.00</b>	<b>2,440,000.00</b>	<b>0.00</b>	<b>2,440,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	440,000.00	0.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	5,200,000.00	0.00	5,200,000.00



011103500100 Kebbi State Contributory Pension Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,410,000.00</b>	<b>9,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,410,000.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>4,410,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>710,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	710,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,010,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	410,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>465,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	465,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>10,000.00</b>	<b>110,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	10,000.00	10,000.00	10,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>1,805,000.00</b>	<b>3,600,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	1,805,000.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>50,000.00</b>	<b>90,000.00</b>
22020701	FINANCIAL CONSULTING	90,000.00	90,000.00	50,000.00	90,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>360,000.00</b>	<b>1,600,000.00</b>

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22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	360,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	0.00	100,000.00

01111300100 Directorate of Protocol					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>348,278,914.40</b>	<b>348,278,914.40</b>	<b>169,357,750.35</b>	<b>494,062,588.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,278,914.40</b>	<b>24,278,914.40</b>	<b>17,630,140.35</b>	<b>31,562,588.20</b>
<b>2101</b>	<b>SALARY</b>	<b>24,278,914.40</b>	<b>24,278,914.40</b>	<b>17,630,140.35</b>	<b>31,562,588.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,278,914.40</b>	<b>24,278,914.40</b>	<b>17,630,140.35</b>	<b>31,562,588.20</b>
21010101	SALARY	24,278,914.40	24,278,914.40	17,630,140.35	31,562,588.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>324,000,000.00</b>	<b>324,000,000.00</b>	<b>151,727,610.00</b>	<b>462,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>324,000,000.00</b>	<b>324,000,000.00</b>	<b>151,727,610.00</b>	<b>462,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,831,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	6,831,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	90,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>1,359,025.00</b>	<b>35,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	309,025.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,100,000.00	4,100,000.00	1,050,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>72,400,000.00</b>	<b>72,400,000.00</b>	<b>70,908,774.00</b>	<b>95,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000.00	2,400,000.00	2,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	9,515,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	60,000,000.00	59,393,774.00	70,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>72,538,811.00</b>	<b>320,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	90,000,000.00	90,000,000.00	72,538,811.00	150,000,000.00
22021007	WELFARE PACKAGES	140,000,000.00	140,000,000.00	0.00	170,000,000.00

011200300100 State Assembly					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,364,706,358.60</b>	<b>4,364,706,358.60</b>	<b>1,665,687,271.20</b>	<b>6,549,684,049.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>348,675,609.60</b>	<b>348,675,609.60</b>	<b>238,588,756.20</b>	<b>587,591,337.58</b>
<b>2101</b>	<b>SALARY</b>	<b>348,675,609.60</b>	<b>348,675,609.60</b>	<b>238,588,756.20</b>	<b>587,591,337.58</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>348,675,609.60</b>	<b>348,675,609.60</b>	<b>238,588,756.20</b>	<b>587,591,337.58</b>
21010101	SALARY	133,690,896.60	133,690,896.60	73,804,824.09	367,879,428.10
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	214,984,713.00	214,984,713.00	164,783,932.11	219,711,909.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,269,049,999.00</b>	<b>2,269,049,999.00</b>	<b>1,427,098,515.00</b>	<b>4,101,968,737.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,184,500,000.00</b>	<b>2,184,500,000.00</b>	<b>1,405,054,515.00</b>	<b>4,017,418,738.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>	<b>817,390,111.00</b>	<b>1,805,918,738.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	900,000,000.00	817,390,111.00	1,805,918,738.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,000,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>97,500,000.00</b>	<b>97,500,000.00</b>	<b>11,818,000.00</b>	<b>71,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	620,000.00	5,000,000.00
22020302	BOOKS	26,500,000.00	26,500,000.00	0.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	50,000,000.00	10,930,000.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>22,082,352.00</b>	<b>75,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	15,082,352.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>6,000,000.00</b>	<b>350,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	6,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	300,000,000.00	0.00	300,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>800,000.00</b>	<b>7,500,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	800,000.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>673,000,000.00</b>	<b>673,000,000.00</b>	<b>538,964,052.00</b>	<b>1,673,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	62,000,000.00	62,000,000.00	25,000,000.00	62,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	78,150,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000,000.00	500,000,000.00	435,364,052.00	1,500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>84,549,999.00</b>	<b>84,549,999.00</b>	<b>22,044,000.00</b>	<b>84,549,999.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>84,549,999.00</b>	<b>84,549,999.00</b>	<b>22,044,000.00</b>	<b>84,549,999.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	84,549,999.00	84,549,999.00	22,044,000.00	84,549,999.00

011200400100 House of Assembly Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>165,118,086.52</b>	<b>165,118,086.52</b>	<b>0.00</b>	<b>165,693,513.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,918,086.52</b>	<b>28,918,086.52</b>	<b>0.00</b>	<b>29,493,513.10</b>
<b>2101</b>	<b>SALARY</b>	<b>28,918,086.52</b>	<b>28,918,086.52</b>	<b>0.00</b>	<b>29,493,513.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,918,086.52</b>	<b>28,918,086.52</b>	<b>0.00</b>	<b>29,493,513.10</b>
21010101	SALARY	1,918,086.52	1,918,086.52	0.00	2,493,513.10
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	0.00	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,200,000.00</b>	<b>54,200,000.00</b>	<b>0.00</b>	<b>54,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,700,000.00</b>	<b>38,700,000.00</b>	<b>0.00</b>	<b>38,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	2,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00

012300100100 Ministry of Information and Culture					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>534,664,424.24</b>	<b>534,664,424.24</b>	<b>97,698,396.56</b>	<b>733,273,751.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,364,424.24</b>	<b>95,364,424.24</b>	<b>71,308,396.56</b>	<b>123,973,751.20</b>
<b>2101</b>	<b>SALARY</b>	<b>95,364,424.24</b>	<b>95,364,424.24</b>	<b>71,308,396.56</b>	<b>123,973,751.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,364,424.24</b>	<b>95,364,424.24</b>	<b>71,308,396.56</b>	<b>123,973,751.20</b>
21010101	SALARY	95,364,424.24	95,364,424.24	71,308,396.56	123,973,751.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,800,000.00</b>	<b>57,800,000.00</b>	<b>18,390,000.00</b>	<b>57,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,800,000.00</b>	<b>57,800,000.00</b>	<b>18,390,000.00</b>	<b>57,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,090,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	4,090,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>2,820,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,320,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,200,000.00</b>	<b>42,200,000.00</b>	<b>9,380,000.00</b>	<b>36,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	22,000,000.00	5,490,000.00	17,000,000.00
22021007	WELFARE PACKAGES	7,200,000.00	7,200,000.00	3,890,000.00	7,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	10,000,000.00	0.00	9,000,000.00



012300200100 History Bureau					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
22	<b>OTHER RECURRENT COSTS</b>	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
2202	<b>OVERHEAD COST</b>	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	300,000.00	300,000.00	104,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	104,000.00	300,000.00
220202	<b>UTILITIES - GENERAL</b>	350,000.00	350,000.00	60,000.00	350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	60,000.00	350,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	1,300,000.00	1,300,000.00	766,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	186,000.00	300,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	580,000.00	1,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	600,000.00	600,000.00	430,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	290,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	140,000.00	300,000.00
220205	<b>TRAINING - GENERAL</b>	100,000.00	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	100,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	850,000.00	850,000.00	740,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	190,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	350,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00	100,000.00

012300300100 Kebbi State Television (KBTv)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>132,470,341.72</b>	<b>132,470,341.72</b>	<b>95,303,567.63</b>	<b>165,548,444.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,260,341.72</b>	<b>110,260,341.72</b>	<b>81,566,567.63</b>	<b>143,338,444.60</b>
<b>2101</b>	<b>SALARY</b>	<b>110,260,341.72</b>	<b>110,260,341.72</b>	<b>81,566,567.63</b>	<b>143,338,444.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,260,341.72</b>	<b>110,260,341.72</b>	<b>81,566,567.63</b>	<b>143,338,444.60</b>
21010101	SALARY	110,260,341.72	110,260,341.72	81,566,567.63	143,338,444.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,210,000.00</b>	<b>22,210,000.00</b>	<b>13,737,000.00</b>	<b>22,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,110,000.00</b>	<b>22,110,000.00</b>	<b>13,637,000.00</b>	<b>22,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>609,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	609,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>741,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	741,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,790,000.00</b>	<b>3,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,690,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	50,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	50,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>	<b>7,533,000.00</b>	<b>12,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,600,000.00	10,600,000.00	6,700,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	783,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	50,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	200,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	150,000.00	300,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	150,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>1,464,000.00</b>	<b>2,260,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,800,000.00	1,214,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	150,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	260,000.00	260,000.00	100,000.00	260,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	100,000.00	100,000.00

012300400100 Kebbi Broadcasting Corporation (KBC)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>123,425,870.36</b>	<b>123,425,870.36</b>	<b>95,013,046.77</b>	<b>157,963,631.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,125,870.36</b>	<b>115,125,870.36</b>	<b>87,286,046.77</b>	<b>149,663,631.00</b>
<b>2101</b>	<b>SALARY</b>	<b>115,125,870.36</b>	<b>115,125,870.36</b>	<b>87,286,046.77</b>	<b>149,663,631.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,125,870.36</b>	<b>115,125,870.36</b>	<b>87,286,046.77</b>	<b>149,663,631.00</b>
21010101	SALARY	115,125,870.36	115,125,870.36	87,286,046.77	149,663,631.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>	<b>7,727,000.00</b>	<b>8,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>	<b>7,692,000.00</b>	<b>8,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>465,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	465,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>479,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	479,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>598,500.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	598,500.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>4,248,500.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,895,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	450,000.00	353,500.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,901,000.00</b>	<b>2,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	169,500.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	1,731,500.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</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>35,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	35,000.00	50,000.00

012400100100 Ministry of Home Affairs and Internal Security					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>410,000,000.00</b>	<b>510,000,000.00</b>	<b>13,000,000.00</b>	<b>632,000,000.00</b>
22	OTHER RECURRENT COSTS	0.00	23,000,000.00	0.00	160,000,000.00
2202	OVERHEAD COST	0.00	23,000,000.00	0.00	148,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	80,000,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	12,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	12,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	12,000,000.00

012501300100 General Administration					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	3,827,795,046.16	7,827,795,046.16	4,944,816,206.18	6,688,239,359.40
21	<b>PERSONNEL COST</b>	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
2101	<b>SALARY</b>	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
210101	<b>SALARIES AND WAGES</b>	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
21010101	SALARY	199,771,738.16	199,771,738.16	148,034,714.37	259,703,259.40
22	<b>OTHER RECURRENT COSTS</b>	268,023,308.00	268,023,308.00	203,387,345.00	106,100,000.00
2202	<b>OVERHEAD COST</b>	267,623,308.00	267,623,308.00	203,387,345.00	105,700,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,000,000.00	3,000,000.00	1,920,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,920,000.00	3,000,000.00
220202	<b>UTILITIES - GENERAL</b>	200,000.00	200,000.00	80,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	80,000.00	10,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	1,000,000.00	1,000,000.00	400,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	400,000.00	3,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	6,500,000.00	6,500,000.00	2,160,000.00	25,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	880,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	640,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	640,000.00	0.00
220205	<b>TRAINING - GENERAL</b>	248,823,308.00	248,823,308.00	198,827,345.00	58,200,000.00
22020501	LOCAL TRAINING	248,823,308.00	248,823,308.00	198,827,345.00	58,200,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	2,100,000.00	2,100,000.00	0.00	0.00
22020601	SECURITY SERVICES	2,100,000.00	2,100,000.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	6,000,000.00	6,000,000.00	0.00	6,000,000.00

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22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	400,000.00	0.00	400,000.00

014000100100 Office of the State Auditor General					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>291,438,688.13</b>	<b>291,438,688.13</b>	<b>20,792,157.83</b>	<b>304,514,332.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,742,283.00</b>	<b>50,742,283.00</b>	<b>18,342,157.83</b>	<b>63,817,927.60</b>
<b>2101</b>	<b>SALARY</b>	<b>50,742,283.00</b>	<b>50,742,283.00</b>	<b>18,342,157.83</b>	<b>63,817,927.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,742,283.00</b>	<b>50,742,283.00</b>	<b>18,342,157.83</b>	<b>63,817,927.60</b>
21010101	SALARY	43,585,482.00	43,585,482.00	16,324,524.49	56,661,126.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,801.00	7,156,801.00	2,017,633.34	7,156,801.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,050,000.00</b>	<b>58,050,000.00</b>	<b>2,450,000.00</b>	<b>58,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,950,000.00</b>	<b>57,950,000.00</b>	<b>2,450,000.00</b>	<b>57,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>490,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	490,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>490,000.00</b>	<b>17,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	490,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>690,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	200,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	490,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020501	LOCAL TRAINING	10,500,000.00	10,500,000.00	0.00	10,500,000.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020703	LEGAL SERVICES	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>780,000.00</b>	<b>8,750,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	3,100,000.00	780,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	0.00	250,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	0.00	100,000.00

014000200100 Office of the Auditor General for Local Government					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>210,894,570.76</b>	<b>210,894,570.76</b>	<b>24,835,369.68</b>	<b>222,434,242.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,403,546.76</b>	<b>49,403,546.76</b>	<b>23,935,369.68</b>	<b>60,943,218.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,403,546.76</b>	<b>49,403,546.76</b>	<b>23,935,369.68</b>	<b>60,943,218.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,403,546.76</b>	<b>49,403,546.76</b>	<b>23,935,369.68</b>	<b>60,943,218.00</b>
21010101	SALARY	38,465,570.76	38,465,570.76	17,065,759.68	50,005,242.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,937,976.00	10,937,976.00	6,869,610.00	10,937,976.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,062,024.00</b>	<b>49,062,024.00</b>	<b>900,000.00</b>	<b>49,062,024.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,562,024.00</b>	<b>47,562,024.00</b>	<b>900,000.00</b>	<b>47,562,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>290,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	290,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>145,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	145,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>315,000.00</b>	<b>5,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	35,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	1,100,000.00	0.00	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,300,000.00</b>	<b>20,300,000.00</b>	<b>0.00</b>	<b>20,300,000.00</b>
22020501	LOCAL TRAINING	20,300,000.00	20,300,000.00	0.00	20,300,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	0.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,662,024.00</b>	<b>5,662,024.00</b>	<b>150,000.00</b>	<b>5,662,024.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,300,000.00	150,000.00	1,300,000.00
22021033	OTHER MISC EXPENDITURE	4,362,024.00	4,362,024.00	0.00	4,362,024.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	1,500,000.00	1,500,000.00	0.00	1,500,000.00

014700100100 Civil Service Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,899,251.82</b>	<b>46,899,251.82</b>	<b>8,837,891.75</b>	<b>360,633,525.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,549,251.82</b>	<b>33,549,251.82</b>	<b>2,837,891.75</b>	<b>40,633,525.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,549,251.82</b>	<b>33,549,251.82</b>	<b>2,837,891.75</b>	<b>40,633,525.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,549,251.82</b>	<b>33,549,251.82</b>	<b>2,837,891.75</b>	<b>40,633,525.00</b>
21010101	SALARY	5,614,177.08	5,614,177.08	2,837,891.75	7,298,450.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,935,074.74	27,935,074.74	0.00	33,335,075.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,350,000.00</b>	<b>13,350,000.00</b>	<b>6,000,000.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,350,000.00</b>	<b>13,350,000.00</b>	<b>6,000,000.00</b>	<b>120,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,970,000.00</b>	<b>13,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,970,000.00	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>1,490,000.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	990,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	500,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>980,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	980,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	500,000.00	7,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	0.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	20,000,000.00

014800100100 Kebbi State Independent Electoral Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>49,292,108.88</b>	<b>49,292,108.88</b>	<b>29,515,656.06</b>	<b>56,688,207.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,292,108.88</b>	<b>25,292,108.88</b>	<b>24,412,656.06</b>	<b>32,688,207.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,292,108.88</b>	<b>25,292,108.88</b>	<b>24,412,656.06</b>	<b>32,688,207.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,292,108.88</b>	<b>25,292,108.88</b>	<b>24,412,656.06</b>	<b>32,688,207.00</b>
21010101	SALARY	3,656,716.92	3,656,716.92	2,777,264.10	4,753,132.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,635,391.96	21,635,391.96	21,635,391.96	27,935,075.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5,103,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>5,038,000.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>730,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	730,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	150,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>165,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	165,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,072,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	868,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	204,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,921,000.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	221,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	2,700,000.00	5,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	65,000.00	2,000,000.00

014900100100 Local Government Service Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>53,317,994.48</b>	<b>53,317,994.48</b>	<b>23,606,241.48</b>	<b>54,847,796.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,817,994.48</b>	<b>31,817,994.48</b>	<b>14,606,241.48</b>	<b>33,347,796.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,817,994.48</b>	<b>31,817,994.48</b>	<b>14,606,241.48</b>	<b>33,347,796.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,817,994.48</b>	<b>31,817,994.48</b>	<b>14,606,241.48</b>	<b>33,347,796.00</b>
21010101	SALARY	4,882,919.76	4,882,919.76	3,383,293.68	6,347,796.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,935,074.72	26,935,074.72	11,222,947.80	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>9,000,000.00</b>	<b>21,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>9,000,000.00</b>	<b>21,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,520,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,520,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,160,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,160,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	590,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>2,780,000.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	780,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,200,000.00</b>	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,820,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	380,000.00	1,500,000.00

014900200100 Local Government Pension Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,327,949.44</b>	<b>4,327,949.44</b>	<b>2,975,224.58</b>	<b>5,011,333.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,277,949.44</b>	<b>2,277,949.44</b>	<b>1,680,224.58</b>	<b>2,961,333.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,277,949.44</b>	<b>2,277,949.44</b>	<b>1,680,224.58</b>	<b>2,961,333.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,277,949.44</b>	<b>2,277,949.44</b>	<b>1,680,224.58</b>	<b>2,961,333.00</b>
21010101	SALARY	2,277,949.44	2,277,949.44	1,680,224.58	2,961,333.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,295,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,280,000.00</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>430,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	430,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>140,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	140,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>295,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	140,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	155,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>255,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	135,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	120,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>85,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	85,000.00	100,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>75,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	30,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	350,000.00	45,000.00	350,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>15,000.00</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>15,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	15,000.00	50,000.00

016100100100 Office of the Secretary to the State Government					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,004,211,591.08</b>	<b>24,354,211,591.08</b>	<b>12,654,183,532.85</b>	<b>21,264,590,512.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>468,511,591.08</b>	<b>468,511,591.08</b>	<b>156,449,807.68</b>	<b>324,190,512.20</b>
<b>2101</b>	<b>SALARY</b>	<b>468,511,591.08</b>	<b>468,511,591.08</b>	<b>156,449,807.68</b>	<b>324,190,512.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>468,511,591.08</b>	<b>468,511,591.08</b>	<b>156,449,807.68</b>	<b>324,190,512.20</b>
21010101	SALARY	18,511,591.08	18,511,591.08	9,387,086.05	24,065,068.30
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	450,000,000.00	450,000,000.00	147,062,721.63	300,125,443.90
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,145,700,000.00</b>	<b>7,875,700,000.00</b>	<b>3,421,159,098.73</b>	<b>2,540,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,645,700,000.00</b>	<b>2,895,700,000.00</b>	<b>1,358,627,674.70</b>	<b>2,040,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>379,267,840.26</b>	<b>800,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	1,500,000,000.00	379,267,840.26	800,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>16,750,000.00</b>	<b>20,000,000.00</b>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	16,750,000.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	400,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000,000.00</b>	<b>260,000,000.00</b>	<b>15,450,000.00</b>	<b>100,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	200,000,000.00	8,000,000.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	2,450,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	12,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>945,000,000.00</b>	<b>1,045,000,000.00</b>	<b>904,759,834.44</b>	<b>1,070,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	920,000,000.00	1,020,000,000.00	894,759,834.44	1,000,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	5,000,000.00	0.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000,000.00</b>	<b>4,980,000,000.00</b>	<b>2,062,531,424.03</b>	<b>499,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000,000.00</b>	<b>4,980,000,000.00</b>	<b>2,062,531,424.03</b>	<b>499,700,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	300,000,000.00	250,000,000.00	400,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,200,000,000.00	4,680,000,000.00	1,812,531,424.03	99,700,000.00

016102100100 Liaison Office - Abuja					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,400,000.00</b>	<b>98,400,000.00</b>	<b>0.00</b>	<b>100,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>
21010101	SALARY	8,000,000.00	8,000,000.00	0.00	10,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,400,000.00</b>	<b>90,400,000.00</b>	<b>0.00</b>	<b>90,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,900,000.00</b>	<b>88,900,000.00</b>	<b>0.00</b>	<b>88,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	17,000,000.00	0.00	17,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	13,000,000.00	0.00	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020501	LOCAL TRAINING	3,400,000.00	3,400,000.00	0.00	3,400,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	9,500,000.00	0.00	9,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	0.00	1,500,000.00

016102100200 Liaison Office - Kaduna					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
21010101	SALARY	4,000,000.00	4,000,000.00	0.00	5,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	0.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	100,000.00



016102100300 Liaison Office - Sokoto					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	3,050,000.00	3,050,000.00	1,905,795.00	3,350,000.00
21	<b>PERSONNEL COST</b>	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
2101	<b>SALARY</b>	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
210101	<b>SALARIES AND WAGES</b>	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
21010101	SALARY	1,000,000.00	1,000,000.00	555,795.00	1,300,000.00
22	<b>OTHER RECURRENT COSTS</b>	2,050,000.00	2,050,000.00	1,350,000.00	2,050,000.00
2202	<b>OVERHEAD COST</b>	1,950,000.00	1,950,000.00	1,305,000.00	1,950,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	300,000.00	300,000.00	180,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	180,000.00	300,000.00
220202	<b>UTILITIES - GENERAL</b>	300,000.00	300,000.00	180,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	180,000.00	300,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	300,000.00	300,000.00	180,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	180,000.00	300,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	650,000.00	650,000.00	531,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	171,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	180,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	180,000.00	200,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	400,000.00	400,000.00	234,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	117,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	117,000.00	200,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	100,000.00	100,000.00	45,000.00	100,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	100,000.00	100,000.00	45,000.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	45,000.00	100,000.00

016102100400 Liaison Office - Lagos					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	2,000,000.00	2,000,000.00	0.00	2,200,000.00
22	<b>OTHER RECURRENT COSTS</b>	2,000,000.00	2,000,000.00	0.00	2,200,000.00
2202	<b>OVERHEAD COST</b>	1,950,000.00	1,950,000.00	0.00	2,150,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	450,000.00	450,000.00	0.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	450,000.00	0.00	450,000.00
220202	<b>UTILITIES - GENERAL</b>	450,000.00	450,000.00	0.00	450,000.00
22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	0.00	450,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	200,000.00	200,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	550,000.00	550,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	325,000.00	0.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	125,000.00	0.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
220205	<b>TRAINING - GENERAL</b>	0.00	0.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	300,000.00	300,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	200,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	50,000.00	50,000.00	0.00	50,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	50,000.00	50,000.00	0.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	0.00	50,000.00

016103700100 Pilgrims Welfare Agency (PWA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	24,827,624.00	24,827,624.00	15,463,788.66	116,735,911.20
21	<b>PERSONNEL COST</b>	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
2101	<b>SALARY</b>	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
210101	<b>SALARIES AND WAGES</b>	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
21010101	SALARY	19,027,624.00	19,027,624.00	12,763,788.66	24,735,911.20
22	<b>OTHER RECURRENT COSTS</b>	5,800,000.00	5,800,000.00	2,700,000.00	92,000,000.00
2202	<b>OVERHEAD COST</b>	5,750,000.00	5,750,000.00	2,660,000.00	90,000,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,500,000.00	2,500,000.00	1,235,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	1,235,000.00	25,000,000.00
220202	<b>UTILITIES - GENERAL</b>	150,000.00	150,000.00	35,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	35,000.00	2,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	150,000.00	150,000.00	40,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	40,000.00	5,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,550,000.00	2,550,000.00	1,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	2,050,000.00	1,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	400,000.00	400,000.00	350,000.00	49,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	120,000.00	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	190,000.00	1,000,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	40,000.00	20,000,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	50,000.00	50,000.00	40,000.00	2,000,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	50,000.00	50,000.00	40,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	40,000.00	2,000,000.00

016400100100 Ministry for Special Duties					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	0.00	100,000,000.00	0.00	5,153,100,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	23,000,000.00	0.00	78,300,000.00
2202	<b>OVERHEAD COST</b>	0.00	23,000,000.00	0.00	58,300,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	5,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	15,000,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	300,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	1,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	1,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	3,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	3,000,000.00	0.00	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00
220205	<b>TRAINING - GENERAL</b>	0.00	0.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	13,700,000.00	0.00	22,000,000.00
22021001	REFRESHMENT & MEALS	0.00	6,700,000.00	0.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	5,000,000.00

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2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	20,000,000.00

016500100100 Ministry of Religious Affairs					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,410,250,000.00</b>	<b>1,560,250,000.00</b>	<b>902,020,778.45</b>	<b>2,693,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,250,000.00</b>	<b>83,250,000.00</b>	<b>32,515,000.00</b>	<b>134,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,750,000.00</b>	<b>81,750,000.00</b>	<b>32,155,000.00</b>	<b>130,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>6,300,000.00</b>	<b>360,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	6,300,000.00	360,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>2,100,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	2,100,000.00	450,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>4,500,000.00</b>	<b>790,000.00</b>	<b>7,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	4,000,000.00	720,000.00	6,000,000.00
22020302	BOOKS	500,000.00	500,000.00	70,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>	<b>810,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	400,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	4,000,000.00	410,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,950,000.00</b>	<b>63,650,000.00</b>	<b>29,745,000.00</b>	<b>107,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,250,000.00	44,750,000.00	26,910,000.00	84,500,000.00
22021007	WELFARE PACKAGES	1,700,000.00	3,400,000.00	360,000.00	3,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	10,000,000.00	10,000,000.00	2,475,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>360,000.00</b>	<b>3,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>360,000.00</b>	<b>3,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	360,000.00	3,500,000.00

016502200100 Preaching Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>3,435,826.27</b>	<b>6,290,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,585,826.27</b>	<b>4,940,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,585,826.27</b>	<b>4,940,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,585,826.27</b>	<b>4,940,000.00</b>
21010101	SALARY	3,800,000.00	3,800,000.00	2,585,826.27	4,940,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>850,000.00</b>	<b>1,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>818,000.00</b>	<b>1,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>190,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	190,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>95,000.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	95,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	150,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>233,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	120,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	113,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	60,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	90,000.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>32,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>32,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	32,000.00	100,000.00

016600500100 Ministry of Establishment, Training and Pension					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>349,502,076.24</b>	<b>449,502,076.24</b>	<b>179,522,562.11</b>	<b>1,175,266,006.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>218,802,076.24</b>	<b>218,802,076.24</b>	<b>126,152,562.11</b>	<b>284,442,698.80</b>
<b>2101</b>	<b>SALARY</b>	<b>218,802,076.24</b>	<b>218,802,076.24</b>	<b>126,152,562.11</b>	<b>284,442,698.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>218,802,076.24</b>	<b>218,802,076.24</b>	<b>126,152,562.11</b>	<b>284,442,698.80</b>
21010101	SALARY	218,802,076.24	218,802,076.24	126,152,562.11	284,442,698.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,700,000.00</b>	<b>153,700,000.00</b>	<b>53,370,000.00</b>	<b>157,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,700,000.00</b>	<b>123,700,000.00</b>	<b>34,370,000.00</b>	<b>107,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,500,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>5,500,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	5,500,000.00	500,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>34,500,000.00</b>	<b>3,840,000.00</b>	<b>36,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	5,500,000.00	220,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	28,500,000.00	3,620,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020502	INTERNATIONAL TRAINING	25,000,000.00	25,000,000.00	14,000,000.00	0.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,200,000.00</b>	<b>55,200,000.00</b>	<b>16,030,000.00</b>	<b>61,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	51,000,000.00	16,030,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	1,700,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>19,000,000.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>19,000,000.00</b>	<b>50,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	30,000,000.00	19,000,000.00	50,000,000.00

016600700100 State Manpower Committee					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	360,000.00	360,000.00	180,000.00	360,000.00
22	<b>OTHER RECURRENT COSTS</b>	360,000.00	360,000.00	180,000.00	360,000.00
2202	<b>OVERHEAD COST</b>	360,000.00	360,000.00	180,000.00	360,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	100,000.00	100,000.00	35,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	35,000.00	100,000.00
220202	<b>UTILITIES - GENERAL</b>	30,000.00	30,000.00	15,000.00	30,000.00
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	15,000.00	30,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	70,000.00	70,000.00	35,000.00	70,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	70,000.00	35,000.00	70,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	40,000.00	40,000.00	30,000.00	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	30,000.00	20,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	10,000.00	10,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	120,000.00	120,000.00	65,000.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	40,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	25,000.00	70,000.00

021500100100 Ministry of Agriculture					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	5,974,728,651.60	15,974,728,651.60	198,588,137.36	12,582,153,647.00
21	<b>PERSONNEL COST</b>	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
2101	<b>SALARY</b>	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
210101	<b>SALARIES AND WAGES</b>	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
21010101	SALARY	202,416,651.60	202,416,651.60	148,738,137.36	263,141,647.00
22	<b>OTHER RECURRENT COSTS</b>	164,450,000.00	164,450,000.00	7,250,000.00	93,750,000.00
2202	<b>OVERHEAD COST</b>	24,450,000.00	24,450,000.00	7,250,000.00	89,750,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,000,000.00	2,000,000.00	1,479,700.00	64,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,479,700.00	64,500,000.00
220202	<b>UTILITIES - GENERAL</b>	250,000.00	250,000.00	170,000.00	250,000.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	170,000.00	250,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	2,000,000.00	2,000,000.00	1,530,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,530,000.00	3,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	11,000,000.00	11,000,000.00	3,425,800.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,214,200.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	760,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	1,451,600.00	5,000,000.00
220205	<b>TRAINING - GENERAL</b>	5,000,000.00	5,000,000.00	189,800.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	189,800.00	5,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	4,200,000.00	4,200,000.00	454,700.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	304,500.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	150,200.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	200,000.00	200,000.00	0.00	2,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	140,000,000.00	140,000,000.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	140,000,000.00	140,000,000.00	0.00	4,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	140,000,000.00	140,000,000.00	0.00	4,000,000.00

021510200100 Kebbi Agricultural and Rural Development Agency (KARDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>336,309,478.44</b>	<b>336,309,478.44</b>	<b>158,111,076.56</b>	<b>434,681,698.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>327,909,478.44</b>	<b>327,909,478.44</b>	<b>155,711,076.56</b>	<b>426,281,698.40</b>
<b>2101</b>	<b>SALARY</b>	<b>327,909,478.44</b>	<b>327,909,478.44</b>	<b>155,711,076.56</b>	<b>426,281,698.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>327,909,478.44</b>	<b>327,909,478.44</b>	<b>155,711,076.56</b>	<b>426,281,698.40</b>
21010101	SALARY	327,909,478.44	327,909,478.44	155,711,076.56	426,281,698.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>2,400,000.00</b>	<b>8,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>2,400,000.00</b>	<b>8,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>510,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	510,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>240,000.00</b>	<b>1,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>720,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	330,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>330,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	330,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	300,000.00	1,200,000.00

021510300100 Rural Access Mobility Project (RAMP)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	3,280,000.00	3,280,000.00	0.00	3,280,000.00
22	<b>OTHER RECURRENT COSTS</b>	3,280,000.00	3,280,000.00	0.00	3,280,000.00
2202	<b>OVERHEAD COST</b>	3,180,000.00	3,180,000.00	0.00	3,180,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	500,000.00	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	500,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	400,000.00	400,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
220205	<b>TRAINING - GENERAL</b>	55,000.00	55,000.00	0.00	55,000.00
22020501	LOCAL TRAINING	55,000.00	55,000.00	0.00	55,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	425,000.00	425,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	370,000.00	370,000.00	0.00	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	55,000.00	0.00	55,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	100,000.00	100,000.00	0.00	100,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	100,000.00	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	0.00	100,000.00

021510900100 Forestry II Project					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	16,133,645.08	16,133,645.08	3,759,614.14	20,151,738.50
21	<b>PERSONNEL COST</b>	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
2101	<b>SALARY</b>	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
210101	<b>SALARIES AND WAGES</b>	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
21010101	SALARY	13,393,645.08	13,393,645.08	3,259,614.14	17,411,738.50
22	<b>OTHER RECURRENT COSTS</b>	2,740,000.00	2,740,000.00	500,000.00	2,740,000.00
2202	<b>OVERHEAD COST</b>	2,640,000.00	2,640,000.00	480,000.00	2,640,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	500,000.00	500,000.00	100,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	100,000.00	500,000.00
220202	<b>UTILITIES - GENERAL</b>	200,000.00	200,000.00	60,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	60,000.00	200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	200,000.00	200,000.00	60,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	60,000.00	200,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	640,000.00	640,000.00	160,000.00	640,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	20,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	180,000.00	40,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,000.00	160,000.00	70,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	30,000.00	150,000.00
220205	<b>TRAINING - GENERAL</b>	150,000.00	150,000.00	30,000.00	150,000.00
22020501	LOCAL TRAINING	150,000.00	150,000.00	30,000.00	150,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>50,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	20,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	30,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020707	AGRICULTURAL CONSULTING	100,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>20,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	20,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	0.00	400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	20,000.00	100,000.00



021511000100 Kebbi Agricultural Supply Company (KASCOM)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,700,000.00</b>	<b>9,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,700,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>2,700,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>600,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	600,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	100,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>800,000.00</b>	<b>1,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	800,000.00	1,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>500,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	400,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>400,000.00</b>	<b>750,000.00</b>
22020603	RESIDENTIAL RENT	750,000.00	750,000.00	400,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>300,000.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	100,000.00	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	0.00	200,000.00

022000100100 Ministry of Finance (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,391,114,280.08</b>	<b>11,191,114,280.08</b>	<b>6,893,626,924.40</b>	<b>11,082,529,239.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,204,283,588.08</b>	<b>7,204,283,588.08</b>	<b>4,242,531,913.80</b>	<b>7,605,064,271.60</b>
<b>2101</b>	<b>SALARY</b>	<b>604,283,588.08</b>	<b>604,283,588.08</b>	<b>410,137,943.81</b>	<b>755,064,271.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>604,283,588.08</b>	<b>604,283,588.08</b>	<b>410,137,943.81</b>	<b>755,064,271.60</b>
21010101	SALARY	536,065,612.08	536,065,612.08	409,945,943.81	696,846,295.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	68,217,976.00	68,217,976.00	192,000.00	58,217,976.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,600,000,000.00</b>	<b>6,600,000,000.00</b>	<b>3,832,393,969.99</b>	<b>6,850,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,600,000,000.00</b>	<b>6,600,000,000.00</b>	<b>3,832,393,969.99</b>	<b>6,850,000,000.00</b>
21030101	GRATUITY	1,600,000,000.00	1,600,000,000.00	1,342,648,296.28	1,600,000,000.00
21030102	PENSION	5,000,000,000.00	5,000,000,000.00	2,489,745,673.71	5,250,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>896,830,692.00</b>	<b>896,830,692.00</b>	<b>616,463,464.57</b>	<b>915,830,692.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>846,830,692.00</b>	<b>846,830,692.00</b>	<b>578,463,464.57</b>	<b>865,830,692.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,080,000.00</b>	<b>18,080,000.00</b>	<b>15,080,000.00</b>	<b>18,080,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,080,000.00	8,080,000.00	8,080,000.00	8,080,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>604,000,000.00</b>	<b>604,000,000.00</b>	<b>418,297,772.57</b>	<b>604,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000,000.00	600,000,000.00	414,297,772.57	600,000,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>56,510,000.00</b>	<b>58,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,510,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>8,370,000.00</b>	<b>45,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	4,780,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,490,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,000,000.00	11,000,000.00	1,100,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
22020603	RESIDENTIAL RENT	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,750,692.00</b>	<b>120,750,692.00</b>	<b>55,205,692.00</b>	<b>120,750,692.00</b>
22021001	REFRESHMENT & MEALS	70,750,692.00	70,750,692.00	55,205,692.00	70,750,692.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>38,000,000.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>38,000,000.00</b>	<b>50,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	38,000,000.00	50,000,000.00

022000100200 Debt Management Office					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,018,337,731.43</b>	<b>8,718,337,731.43</b>	<b>4,114,656,509.80</b>	<b>15,018,337,731.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>2,027,580,296.46</b>	<b>3,629,489,871.88</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>2,027,580,296.46</b>	<b>3,629,489,871.88</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>2,027,580,296.46</b>	<b>3,629,489,871.88</b>
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	2,027,580,296.46	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,388,847,859.55</b>	<b>5,088,847,859.55</b>	<b>2,087,076,213.34</b>	<b>11,388,847,859.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,220,000.00</b>	<b>41,220,000.00</b>	<b>0.00</b>	<b>41,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,700,000.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>9,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,700,000.00	9,700,000.00	0.00	9,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	0.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
22021033	OTHER MISC EXPENDITURE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,347,627,859.55</b>	<b>5,047,627,859.55</b>	<b>2,087,076,213.34</b>	<b>11,347,627,859.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>89,526,994.18</b>	<b>89,526,994.18</b>	<b>79,045,546.00</b>	<b>89,526,994.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	89,526,994.18	89,526,994.18	79,045,546.00	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,530,604,824.71</b>	<b>3,730,604,824.71</b>	<b>1,304,066,155.01</b>	<b>4,530,604,824.71</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,530,604,824.71	3,730,604,824.71	1,304,066,155.01	4,530,604,824.71
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>552,018,507.76</b>	<b>552,018,507.76</b>	<b>439,832,850.33</b>	<b>552,018,507.76</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	552,018,507.76	552,018,507.76	439,832,850.33	552,018,507.76
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>6,175,477,532.90</b>	<b>675,477,532.90</b>	<b>264,131,662.00</b>	<b>6,175,477,532.90</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	0.00	0.00	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,175,477,532.90	675,477,532.90	264,131,662.00	1,175,477,532.90

022000700100 Accountant General's Office					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
22	<b>OTHER RECURRENT COSTS</b>	463,000,000.00	463,000,000.00	404,383,780.00	1,863,000,000.00
2202	<b>OVERHEAD COST</b>	463,000,000.00	463,000,000.00	404,383,780.00	463,000,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	8,000,000.00	8,000,000.00	4,500,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	4,500,000.00	8,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	6,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	350,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	650,000.00	3,000,000.00
220205	<b>TRAINING - GENERAL</b>	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0.00	8,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	43,000,000.00	43,000,000.00	24,912,000.00	43,000,000.00
22020701	FINANCIAL CONSULTING	43,000,000.00	43,000,000.00	24,912,000.00	43,000,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	15,000,000.00	15,000,000.00	5,140,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	15,000,000.00	5,140,000.00	15,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	368,000,000.00	368,000,000.00	353,831,780.00	368,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	4,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	350,000,000.00	349,831,780.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

2207	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
220701	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	0.00	0.00	0.00	1,400,000,000.00

022000700200 Kebbi State Project Financial Management Unit (PFMU)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,632,832.28</b>	<b>8,632,832.28</b>	<b>0.00</b>	<b>9,962,681.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,432,832.28</b>	<b>4,432,832.28</b>	<b>0.00</b>	<b>5,762,681.60</b>
<b>2101</b>	<b>SALARY</b>	<b>4,432,832.28</b>	<b>4,432,832.28</b>	<b>0.00</b>	<b>5,762,681.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,432,832.28</b>	<b>4,432,832.28</b>	<b>0.00</b>	<b>5,762,681.60</b>
21010101	SALARY	4,432,832.28	4,432,832.28	0.00	5,762,681.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>4,050,000.00</b>	<b>0.00</b>	<b>4,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>970,000.00</b>	<b>0.00</b>	<b>970,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	970,000.00	0.00	970,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	360,000.00	0.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00	0.00	360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>440,000.00</b>
22020701	FINANCIAL CONSULTING	440,000.00	440,000.00	0.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	0.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	0.00	70,000.00



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2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	0.00	150,000.00

022000800000 Board of Internal Revenue					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>300,242,283.40</b>	<b>300,242,283.40</b>	<b>217,702,870.37</b>	<b>321,464,967.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,742,283.40</b>	<b>70,742,283.40</b>	<b>52,340,926.65</b>	<b>91,964,967.90</b>
<b>2101</b>	<b>SALARY</b>	<b>70,742,283.40</b>	<b>70,742,283.40</b>	<b>52,340,926.65</b>	<b>91,964,967.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,742,283.40</b>	<b>70,742,283.40</b>	<b>52,340,926.65</b>	<b>91,964,967.90</b>
21010101	SALARY	70,742,283.40	70,742,283.40	52,340,926.65	91,964,967.90
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>229,500,000.00</b>	<b>229,500,000.00</b>	<b>165,361,943.72</b>	<b>229,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,300,000.00</b>	<b>59,300,000.00</b>	<b>5,361,943.72</b>	<b>59,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>786,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	786,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	450,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,200,000.00</b>	<b>45,200,000.00</b>	<b>184,550.00</b>	<b>45,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	184,550.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	45,000,000.00	0.00	45,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>2,738,985.72</b>	<b>5,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	2,670,385.72	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	68,600.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>332,500.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	332,500.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>304,443.00</b>	<b>500,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	304,443.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>565,465.00</b>	<b>2,800,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	120,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	443,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	1,300,000.00	2,465.00	1,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	0.00	200,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00

022005700100 Micro Finance Banks Operations					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	8,200,000.00	8,200,000.00	0.00	68,527,404.00
22	<b>OTHER RECURRENT COSTS</b>	8,200,000.00	8,200,000.00	0.00	68,527,404.00
2202	<b>OVERHEAD COST</b>	8,200,000.00	8,200,000.00	0.00	68,527,404.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,000,000.00	2,000,000.00	0.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	8,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	500,000.00	500,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	2,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	1,000,000.00	1,000,000.00	0.00	527,404.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	527,404.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	200,000.00	200,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0.00	20,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	4,500,000.00	4,500,000.00	0.00	38,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	18,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	20,000,000.00

022200100100 Ministry of Commerce and Industry (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,984,481,795.20</b>	<b>2,984,481,795.20</b>	<b>186,457,968.72</b>	<b>1,446,804,092.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,481,795.20</b>	<b>70,481,795.20</b>	<b>52,204,218.72</b>	<b>91,626,333.50</b>
<b>2101</b>	<b>SALARY</b>	<b>70,481,795.20</b>	<b>70,481,795.20</b>	<b>52,204,218.72</b>	<b>91,626,333.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,481,795.20</b>	<b>70,481,795.20</b>	<b>52,204,218.72</b>	<b>91,626,333.50</b>
21010101	SALARY	70,481,795.20	70,481,795.20	52,204,218.72	91,626,333.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>316,000,000.00</b>	<b>316,000,000.00</b>	<b>6,240,000.00</b>	<b>327,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>312,500,000.00</b>	<b>312,500,000.00</b>	<b>6,240,000.00</b>	<b>323,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,950,000.00</b>	<b>29,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,950,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	0.00	26,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,330,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,070,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,250,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	10,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	9,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>272,500,000.00</b>	<b>272,500,000.00</b>	<b>960,000.00</b>	<b>272,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	960,000.00	2,000,000.00

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22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	250,000,000.00	0.00	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00

022205200100 Tourisms Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,242,671.16</b>	<b>30,242,671.16</b>	<b>24,327,231.70</b>	<b>38,760,472.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,392,671.16</b>	<b>28,392,671.16</b>	<b>22,847,231.70</b>	<b>36,910,472.30</b>
<b>2101</b>	<b>SALARY</b>	<b>28,392,671.16</b>	<b>28,392,671.16</b>	<b>22,847,231.70</b>	<b>36,910,472.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,392,671.16</b>	<b>28,392,671.16</b>	<b>22,847,231.70</b>	<b>36,910,472.30</b>
21010101	SALARY	28,392,671.16	28,392,671.16	22,847,231.70	36,910,472.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>1,480,000.00</b>	<b>1,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,480,000.00</b>	<b>1,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>290,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	290,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>370,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	370,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>295,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	295,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>125,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	125,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	400,000.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	100,000.00	0.00	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</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>0.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	0.00	50,000.00

022205300100 Birnin Kebbi Central Market					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,080,669.76</b>	<b>51,080,669.76</b>	<b>32,881,081.32</b>	<b>65,454,871.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,080,669.76</b>	<b>39,080,669.76</b>	<b>29,281,081.32</b>	<b>50,804,871.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,080,669.76</b>	<b>39,080,669.76</b>	<b>29,281,081.32</b>	<b>50,804,871.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,080,669.76</b>	<b>39,080,669.76</b>	<b>29,281,081.32</b>	<b>50,804,871.00</b>
21010101	SALARY	39,080,669.76	39,080,669.76	29,281,081.32	50,804,871.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>3,600,000.00</b>	<b>14,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,950,000.00</b>	<b>11,950,000.00</b>	<b>3,600,000.00</b>	<b>14,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	350,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>2,550,000.00</b>	<b>7,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	780,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	990,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	630,000.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	150,000.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	0.00	500,000.00



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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</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>0.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	0.00	50,000.00

022800100100 Ministry of Digital Economy					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	1,018,400,000.00	1,118,400,000.00	48,868,820.00	1,041,400,000.00
22	<b>OTHER RECURRENT COSTS</b>	38,400,000.00	61,400,000.00	9,206,995.00	61,400,000.00
2202	<b>OVERHEAD COST</b>	38,300,000.00	61,300,000.00	9,206,995.00	61,300,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,500,000.00	8,500,000.00	1,278,500.00	8,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	8,500,000.00	1,278,500.00	8,500,000.00
220202	<b>UTILITIES - GENERAL</b>	1,000,000.00	3,500,000.00	90,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	3,500,000.00	90,000.00	3,500,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	700,000.00	4,700,000.00	532,000.00	4,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	4,700,000.00	532,000.00	4,700,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	8,400,000.00	11,400,000.00	2,356,495.00	11,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	685,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	4,700,000.00	721,495.00	4,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	6,000,000.00	950,000.00	6,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	20,000,000.00	20,000,000.00	2,700,000.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00	2,700,000.00	20,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	4,700,000.00	13,200,000.00	2,250,000.00	13,200,000.00
22021001	REFRESHMENT & MEALS	0.00	3,700,000.00	0.00	3,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	3,700,000.00	250,000.00	3,700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	5,800,000.00	2,000,000.00	5,800,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	0.00	100,000.00

023305100100 Ministry of Solid Minerals Development and Mining					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>770,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,600,000.00	0.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,500,000.00	0.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,200,000.00	0.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,500,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	9,500,000.00

023400100100 Ministry of Works and Transport					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	12,856,108,404.26	17,123,199,328.26	11,350,986,997.92	30,715,115,150.50
21	<b>PERSONNEL COST</b>	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
2101	<b>SALARY</b>	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
210101	<b>SALARIES AND WAGES</b>	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
21010101	SALARY	298,022,485.56	298,022,485.56	222,032,856.42	387,429,231.80
22	<b>OTHER RECURRENT COSTS</b>	34,600,000.00	34,600,000.00	8,720,000.00	51,200,000.00
2202	<b>OVERHEAD COST</b>	33,600,000.00	33,600,000.00	8,720,000.00	50,200,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	0.00	5,000,000.00
220202	<b>UTILITIES - GENERAL</b>	2,700,000.00	2,700,000.00	1,135,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	2,700,000.00	2,700,000.00	1,135,000.00	2,700,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	3,000,000.00	3,000,000.00	1,700,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,700,000.00	5,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	19,800,000.00	19,800,000.00	5,885,000.00	24,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	4,460,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,425,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,800,000.00	9,800,000.00	0.00	9,800,000.00
220205	<b>TRAINING - GENERAL</b>	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	0.00	5,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	1,100,000.00	1,100,000.00	0.00	7,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	4,700,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	0.00	1,000,000.00

023410500100 Sir Ahmadu Bello Airport					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>305,762,240.00</b>	<b>305,762,240.00</b>	<b>85,565,688.27</b>	<b>322,640,912.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,262,240.00</b>	<b>56,262,240.00</b>	<b>39,065,688.27</b>	<b>73,140,912.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,262,240.00</b>	<b>56,262,240.00</b>	<b>39,065,688.27</b>	<b>73,140,912.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,262,240.00</b>	<b>56,262,240.00</b>	<b>39,065,688.27</b>	<b>73,140,912.00</b>
21010101	SALARY	56,262,240.00	56,262,240.00	39,065,688.27	73,140,912.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,500,000.00</b>	<b>249,500,000.00</b>	<b>46,500,000.00</b>	<b>249,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,500,000.00</b>	<b>247,500,000.00</b>	<b>44,750,000.00</b>	<b>247,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,800,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,850,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,950,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>240,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>10,390,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,950,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	3,770,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	670,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>10,670,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	10,670,000.00	20,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>	<b>7,120,000.00</b>	<b>152,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	780,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	930,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	150,000,000.00	5,410,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>	<b>7,030,000.00</b>	<b>38,500,000.00</b>
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	35,500,000.00	7,030,000.00	35,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,750,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,750,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00



023800100100 Ministry of Budget & Economic Planning (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,806,886,296.87</b>	<b>4,526,186,296.87</b>	<b>76,536,802.93</b>	<b>9,432,086,707.87</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,612,702.00</b>	<b>29,612,702.00</b>	<b>19,847,802.93</b>	<b>40,273,274.72</b>
<b>2101</b>	<b>SALARY</b>	<b>29,612,702.00</b>	<b>29,612,702.00</b>	<b>19,847,802.93</b>	<b>40,273,274.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,612,702.00</b>	<b>29,612,702.00</b>	<b>19,847,802.93</b>	<b>40,273,274.72</b>
21010101	SALARY	29,612,702.00	29,612,702.00	19,847,802.93	40,273,274.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,920,000.00</b>	<b>219,920,000.00</b>	<b>46,349,000.00</b>	<b>375,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,920,000.00</b>	<b>178,920,000.00</b>	<b>41,349,000.00</b>	<b>334,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,773,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	1,773,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>70,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	70,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>12,226,500.00</b>	<b>20,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,226,500.00	8,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	10,000,000.00	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,156,500.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,568,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,540,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	2,048,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	12,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>141,300,000.00</b>	<b>141,300,000.00</b>	<b>22,123,000.00</b>	<b>274,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	100,000,000.00	1,050,000.00	100,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	15,000,000.00	15,000,000.00	0.00	40,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES	2,400,000.00	2,400,000.00	1,773,000.00	6,000,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	1,800,000.00	15,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	2,000,000.00	2,000,000.00	0.00	15,000,000.00
22021033	OTHER MISC EXPENDITURE	0.00	0.00	0.00	60,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	16,000,000.00	16,000,000.00	16,000,000.00	32,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>5,000,000.00</b>	<b>41,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>5,000,000.00</b>	<b>41,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	41,000,000.00	41,000,000.00	5,000,000.00	41,000,000.00

023800500100 Kebbi State Community and Social Development Agency (CSDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,240,000.00</b>	<b>34,240,000.00</b>	<b>0.00</b>	<b>34,240,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>0.00</b>	<b>22,240,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>0.00</b>	<b>22,240,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>0.00</b>	<b>22,240,000.00</b>
21010101	SALARY	22,240,000.00	22,240,000.00	0.00	22,240,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>11,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0.00	150,000.00

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2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	0.00	150,000.00

023800600100		Kebbi Investment Promotion Agency (KIPA)			
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	0.00	4,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	0.00	2,000,000.00

023800700100 COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>350,000,000.00</i>	<i>350,000,000.00</i>	<i>0.00</i>	<i>450,000,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>350,000,000.00</i>	<i>350,000,000.00</i>	<i>0.00</i>	<i>450,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>350,000,000.00</i>	<i>350,000,000.00</i>	<i>0.00</i>	<i>450,000,000.00</i>
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>350,000,000.00</i>	<i>350,000,000.00</i>	<i>0.00</i>	<i>450,000,000.00</i>
22021034	CARES Operations Costs	350,000,000.00	350,000,000.00	0.00	450,000,000.00

025000100100 Fiscal Responsibility Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,640,000.00</b>	<b>30,640,000.00</b>	<b>2,535,000.00</b>	<b>45,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	0.00	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>2,535,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>2,535,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	550,000.00	450,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	180,000.00	6,000,000.00
22020303	NEWSPAPERS	40,000.00	40,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>540,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	360,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	180,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>945,000.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,300,000.00	1,300,000.00	810,000.00	2,000,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	135,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>420,000.00</b>	<b>3,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	240,000.00	1,000,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	180,000.00	2,000,000.00



025200100100 Ministry of Water Resources					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	4,247,324,028.84	4,247,324,028.84	203,121,206.94	7,238,726,837.70
21	<b>PERSONNEL COST</b>	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
2101	<b>SALARY</b>	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
210101	<b>SALARIES AND WAGES</b>	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
21010101	SALARY	98,689,028.84	98,689,028.84	69,364,239.81	128,291,837.70
22	<b>OTHER RECURRENT COSTS</b>	361,635,000.00	361,635,000.00	6,360,000.00	491,435,000.00
2202	<b>OVERHEAD COST</b>	361,635,000.00	361,635,000.00	6,360,000.00	491,435,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,500,000.00	1,500,000.00	980,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	980,000.00	1,500,000.00
220202	<b>UTILITIES - GENERAL</b>	100,000.00	100,000.00	90,000.00	120,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	90,000.00	120,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	350,600,000.00	350,600,000.00	490,000.00	480,580,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	490,000.00	580,000.00
22020312	CHEMICALS FOR WATER TREATMENT	350,000,000.00	350,000,000.00	0.00	480,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	4,200,000.00	4,200,000.00	3,050,000.00	4,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,850,000.00	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	200,000.00	500,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	3,435,000.00	3,435,000.00	200,000.00	3,435,000.00
22020704	ENGINEERING SERVICES	3,435,000.00	3,435,000.00	200,000.00	3,435,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,550,000.00</b>	<b>1,700,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	100,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,450,000.00	1,500,000.00

025210200100 Water Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	320,292,646.60	320,292,646.60	87,893,935.29	462,186,841.10
21	<b>PERSONNEL COST</b>	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
2101	<b>SALARY</b>	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
210101	<b>SALARIES AND WAGES</b>	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
21010101	SALARY	138,180,646.60	138,180,646.60	34,906,250.62	179,634,841.10
22	<b>OTHER RECURRENT COSTS</b>	182,112,000.00	182,112,000.00	52,987,684.67	282,552,000.00
2202	<b>OVERHEAD COST</b>	180,032,000.00	180,032,000.00	52,987,684.67	280,472,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	9,120,000.00	9,120,000.00	640,177.36	13,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	640,177.36	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000.00	3,120,000.00	0.00	3,120,000.00
220202	<b>UTILITIES - GENERAL</b>	58,280,000.00	58,280,000.00	22,450,000.00	68,280,000.00
22020201	ELECTRICITY CHARGES	58,280,000.00	58,280,000.00	22,450,000.00	68,280,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	3,848,000.00	3,848,000.00	1,002,721.00	7,248,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	2,600,000.00	1,002,721.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	1,040,000.00	0.00	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	208,000.00	208,000.00	0.00	208,000.00

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,288,000.00</b>	<b>41,288,000.00</b>	<b>16,397,605.26</b>	<b>104,088,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,640,000.00	3,640,000.00	1,671,380.50	55,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,288,000.00	2,288,000.00	550,000.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,080,000.00	2,080,000.00	1,040,000.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,640,000.00	3,640,000.00	1,500,000.00	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,440,000.00	11,440,000.00	2,516,224.76	15,440,000.00
22020406	OTHER MAINTENANCE SERVICES	18,200,000.00	18,200,000.00	9,120,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,760,000.00</b>	<b>6,760,000.00</b>	<b>1,072,300.00</b>	<b>6,760,000.00</b>
22020602	OFFICE RENT	2,080,000.00	2,080,000.00	339,000.00	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,680,000.00	4,680,000.00	733,300.00	4,680,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>1,974,881.05</b>	<b>10,200,000.00</b>
22020704	ENGINEERING SERVICES	2,600,000.00	2,600,000.00	1,399,081.05	5,000,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	5,200,000.00	575,800.00	5,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>46,800,000.00</b>	<b>46,800,000.00</b>	<b>7,500,000.00</b>	<b>60,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	46,800,000.00	7,500,000.00	60,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>300,000.00</b>	<b>1,040,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,000.00	1,040,000.00	300,000.00	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,096,000.00</b>	<b>5,096,000.00</b>	<b>1,650,000.00</b>	<b>8,936,000.00</b>
22021001	REFRESHMENT & MEALS	1,040,000.00	1,040,000.00	650,000.00	3,380,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,560,000.00	1,560,000.00	560,000.00	3,060,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,496,000.00	2,496,000.00	440,000.00	2,496,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,080,000.00	2,080,000.00	0.00	2,080,000.00

025210300100 State Rural Water Supply & Sanitation Agency (RUWATSAN)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,324,036.00</b>	<b>9,324,036.00</b>	<b>3,252,602.10</b>	<b>10,224,036.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,142,602.10</b>	<b>3,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,142,602.10</b>	<b>3,900,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,142,602.10</b>	<b>3,900,000.00</b>
21010101	SALARY	3,000,000.00	3,000,000.00	2,142,602.10	3,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,324,036.00</b>	<b>6,324,036.00</b>	<b>1,110,000.00</b>	<b>6,324,036.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,324,036.00</b>	<b>6,324,036.00</b>	<b>1,110,000.00</b>	<b>6,324,036.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>180,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>524,036.00</b>	<b>524,036.00</b>	<b>90,000.00</b>	<b>524,036.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	524,036.00	524,036.00	90,000.00	524,036.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>270,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,100,000.00	90,000.00	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	90,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	120,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	180,000.00	400,000.00

025300100100 Ministry of Lands & Housing					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	8,787,341,870.92	8,787,341,870.92	626,017,872.30	4,941,490,940.80
21	<b>PERSONNEL COST</b>	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
2101	<b>SALARY</b>	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
210101	<b>SALARIES AND WAGES</b>	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
21010101	SALARY	102,228,415.92	102,228,415.92	86,723,712.90	132,896,940.80
22	<b>OTHER RECURRENT COSTS</b>	18,000,000.00	18,000,000.00	6,070,000.00	18,000,000.00
2202	<b>OVERHEAD COST</b>	17,800,000.00	17,800,000.00	6,070,000.00	17,800,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	3,250,000.00	3,250,000.00	1,820,000.00	3,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	3,250,000.00	1,820,000.00	3,250,000.00
220202	<b>UTILITIES - GENERAL</b>	2,000,000.00	2,000,000.00	90,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	90,000.00	2,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	3,100,000.00	3,100,000.00	2,030,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,100,000.00	870,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	440,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	420,000.00	1,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
22020706	SURVEYING SERVICES	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	8,200,000.00	8,200,000.00	880,000.00	8,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	100,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	480,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	300,000.00	3,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	0.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	0.00	200,000.00

025300110100 State Housing Corporation					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,386,206.00</b>	<b>11,386,206.00</b>	<b>7,350,141.00</b>	<b>13,767,067.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,936,206.00</b>	<b>7,936,206.00</b>	<b>6,050,141.00</b>	<b>10,317,067.80</b>
<b>2101</b>	<b>SALARY</b>	<b>7,936,206.00</b>	<b>7,936,206.00</b>	<b>6,050,141.00</b>	<b>10,317,067.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,936,206.00</b>	<b>7,936,206.00</b>	<b>6,050,141.00</b>	<b>10,317,067.80</b>
21010101	SALARY	7,936,206.00	7,936,206.00	6,050,141.00	10,317,067.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,450,000.00</b>	<b>3,450,000.00</b>	<b>1,300,000.00</b>	<b>3,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>1,220,000.00</b>	<b>3,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	210,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>260,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	260,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>270,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	160,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	110,000.00	350,000.00
<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>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	120,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	100,000.00	80,000.00	100,000.00



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2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	100,000.00	80,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00	80,000.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	80,000.00	100,000.00

025300200100 Office of the Surveyor General					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	11,300,000.00	11,300,000.00	0.00	11,300,000.00
22	<b>OTHER RECURRENT COSTS</b>	11,300,000.00	11,300,000.00	0.00	11,300,000.00
2202	<b>OVERHEAD COST</b>	11,150,000.00	11,150,000.00	0.00	11,150,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	<b>UTILITIES - GENERAL</b>	150,000.00	150,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	<b>TRAINING - GENERAL</b>	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	500,000.00	500,000.00	0.00	500,000.00
22020706	SURVEYING SERVICES	500,000.00	500,000.00	0.00	500,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	0.00	150,000.00

025400100100 Ministry of Rural and Community Development					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,306,000,000.00</b>	<b>1,406,000,000.00</b>	<b>1,012,074,580.00</b>	<b>2,640,000,000.00</b>
22	OTHER RECURRENT COSTS	0.00	23,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	0.00	23,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,200,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,200,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	1,300,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,300,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,300,000.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,300,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,700,000.00	0.00	30,000,000.00
22021001	REFRESHMENT & MEALS	0.00	4,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,900,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	1,800,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	10,000,000.00

025410300100 Rural Electrification Board (REB)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	27,848,073.48	27,848,073.48	13,097,115.66	34,667,094.90
21	<b>PERSONNEL COST</b>	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
2101	<b>SALARY</b>	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
210101	<b>SALARIES AND WAGES</b>	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
21010101	SALARY	22,730,073.48	22,730,073.48	10,697,115.66	29,549,094.90
22	<b>OTHER RECURRENT COSTS</b>	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
2202	<b>OVERHEAD COST</b>	5,118,000.00	5,118,000.00	2,400,000.00	5,118,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,000,000.00	1,000,000.00	473,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	473,000.00	1,000,000.00
220202	<b>UTILITIES - GENERAL</b>	200,000.00	200,000.00	132,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	132,000.00	200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	400,000.00	400,000.00	246,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	246,000.00	400,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,018,000.00	2,018,000.00	1,023,000.00	2,018,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	544,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	107,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	268,000.00	197,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	175,000.00	500,000.00
220205	<b>TRAINING - GENERAL</b>	600,000.00	600,000.00	173,000.00	600,000.00
22020501	LOCAL TRAINING	600,000.00	600,000.00	173,000.00	600,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	300,000.00	300,000.00	192,000.00	300,000.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	192,000.00	300,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>161,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	91,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	70,000.00	300,000.00

026200100100 Ministry of Animal Health Husbandry and Fisheries					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,252,048,768.00</b>	<b>4,752,048,768.00</b>	<b>204,923,952.82</b>	<b>4,521,413,398.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>739,548,768.00</b>	<b>739,548,768.00</b>	<b>192,223,952.82</b>	<b>961,413,398.40</b>
<b>2101</b>	<b>SALARY</b>	<b>739,548,768.00</b>	<b>739,548,768.00</b>	<b>192,223,952.82</b>	<b>961,413,398.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>739,548,768.00</b>	<b>739,548,768.00</b>	<b>192,223,952.82</b>	<b>961,413,398.40</b>
21010101	SALARY	739,548,768.00	739,548,768.00	192,223,952.82	961,413,398.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>2,700,000.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>2,600,000.00</b>	<b>78,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>260,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	260,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>150,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	150,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>150,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	150,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>740,000.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	240,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	150,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	1,300,000.00	350,000.00	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	0.00	3,500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020707	AGRICULTURAL CONSULTING	600,000.00	600,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,500,000.00</b>	<b>64,500,000.00</b>	<b>1,300,000.00</b>	<b>64,500,000.00</b>
22021001	REFRESHMENT & MEALS	7,200,000.00	7,200,000.00	1,300,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021033	OTHER MISC EXPENDITURE	56,000,000.00	56,000,000.00	0.00	56,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00



026900100100 Ministry of Physical Planning and Urban Development					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>6,455,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	10,000,000.00

026900120100 Kebbi Urban Development Authority (KUDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>172,795,066.20</b>	<b>172,795,066.20</b>	<b>103,942,873.47</b>	<b>221,883,565.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,295,066.20</b>	<b>147,295,066.20</b>	<b>94,783,373.47</b>	<b>191,483,565.80</b>
<b>2101</b>	<b>SALARY</b>	<b>147,295,066.20</b>	<b>147,295,066.20</b>	<b>94,783,373.47</b>	<b>191,483,565.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,295,066.20</b>	<b>147,295,066.20</b>	<b>94,783,373.47</b>	<b>191,483,565.80</b>
21010101	SALARY	147,295,066.20	147,295,066.20	94,783,373.47	191,483,565.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>9,159,500.00</b>	<b>30,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,980,000.00</b>	<b>24,980,000.00</b>	<b>8,989,500.00</b>	<b>29,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>170,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	170,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>80,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	80,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>131,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	131,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>2,249,000.00</b>	<b>16,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,700,000.00	3,700,000.00	1,453,000.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	51,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	110,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	250,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	305,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	80,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,680,000.00</b>	<b>11,680,000.00</b>	<b>6,359,500.00</b>	<b>11,680,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	86,200.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	10,280,000.00	10,280,000.00	6,253,300.00	10,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>170,000.00</b>	<b>520,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>170,000.00</b>	<b>520,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	520,000.00	520,000.00	170,000.00	520,000.00

026900300100 Kebbi Geographic Information System Agency (KEBGIS)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>18,036,000.00</b>	<b>39,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>18,036,000.00</b>	<b>34,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,657,142.00</b>	<b>33,657,142.00</b>	<b>18,036,000.00</b>	<b>33,657,142.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,171,427.00</b>	<b>6,171,427.00</b>	<b>2,780,500.00</b>	<b>6,171,427.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,171,427.00	6,171,427.00	2,780,500.00	6,171,427.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>2,784,500.00</b>	<b>3,600,000.00</b>
22020201	ELECTRICITY CHARGES	3,600,000.00	3,600,000.00	2,784,500.00	3,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,428,000.00</b>	<b>3,428,000.00</b>	<b>3,387,000.00</b>	<b>3,428,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,428,000.00	3,428,000.00	3,387,000.00	3,428,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,085,715.00</b>	<b>13,085,715.00</b>	<b>4,115,000.00</b>	<b>13,085,715.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,542,857.00	1,542,857.00	1,540,000.00	1,542,857.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,542,858.00	1,542,858.00	1,205,000.00	1,542,858.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	1,370,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,372,000.00</b>	<b>7,372,000.00</b>	<b>4,969,000.00</b>	<b>7,372,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,657,143.00	2,657,143.00	1,494,000.00	2,657,143.00
22021007	WELFARE PACKAGES	4,714,857.00	4,714,857.00	3,475,000.00	4,714,857.00

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2204	GRANTS AND CONTRIBUTIONS GENERAL	342,858.00	342,858.00	0.00	342,858.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	342,858.00	342,858.00	0.00	342,858.00
22040109	GRANTS TO COMMUNITIES/NGOs	342,858.00	342,858.00	0.00	342,858.00

031801100100 Judicial Service Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>381,563,390.60</b>	<b>381,563,390.60</b>	<b>49,433,454.56</b>	<b>413,053,427.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,563,390.60</b>	<b>95,563,390.60</b>	<b>47,920,454.56</b>	<b>116,053,427.60</b>
<b>2101</b>	<b>SALARY</b>	<b>95,563,390.60</b>	<b>95,563,390.60</b>	<b>47,920,454.56</b>	<b>116,053,427.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,563,390.60</b>	<b>95,563,390.60</b>	<b>47,920,454.56</b>	<b>116,053,427.60</b>
21010101	SALARY	68,300,121.60	68,300,121.60	38,662,605.10	88,790,158.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	27,263,269.00	9,257,849.46	27,263,269.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>1,513,000.00</b>	<b>42,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>1,513,000.00</b>	<b>42,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>447,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	447,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>86,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	86,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>237,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	237,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>393,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	257,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	136,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>30,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	30,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>320,000.00</b>	<b>11,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	140,000.00	5,000,000.00

031805100100 High Court					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,814,499,539.24</b>	<b>1,814,499,539.24</b>	<b>823,537,735.37</b>	<b>2,157,148,253.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>550,475,539.24</b>	<b>550,475,539.24</b>	<b>391,080,500.37</b>	<b>714,124,253.26</b>
<b>2101</b>	<b>SALARY</b>	<b>550,475,539.24</b>	<b>550,475,539.24</b>	<b>391,080,500.37</b>	<b>714,124,253.26</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,475,539.24</b>	<b>550,475,539.24</b>	<b>391,080,500.37</b>	<b>714,124,253.26</b>
21010101	SALARY	545,215,699.24	545,215,699.24	387,121,616.95	708,780,408.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	5,259,840.00	3,958,883.42	5,343,844.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>391,024,000.00</b>	<b>423,024,000.00</b>	<b>289,457,235.00</b>	<b>481,024,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>391,024,000.00</b>	<b>423,024,000.00</b>	<b>289,457,235.00</b>	<b>481,024,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>40,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,000,000.00	36,000,000.00	36,000,000.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,750,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,750,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>30,750,000.00</b>	<b>50,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	10,700,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000,000.00	40,000,000.00	20,050,000.00	35,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>7,900,000.00</b>	<b>26,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,330,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,570,000.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>8,900,000.00</b>	<b>60,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	8,900,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	40,000,000.00	0.00	40,000,000.00



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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>12,100,000.00</b>	<b>20,500,000.00</b>
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	8,100,000.00	12,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	2,000,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,524,000.00</b>	<b>40,524,000.00</b>	<b>32,000,000.00</b>	<b>40,524,000.00</b>
22020701	FINANCIAL CONSULTING	10,524,000.00	10,524,000.00	7,000,000.00	10,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>161,000,000.00</b>	<b>193,000,000.00</b>	<b>158,057,235.00</b>	<b>236,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	85,000,000.00	117,000,000.00	103,427,235.00	160,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	15,000,000.00	4,920,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	58,000,000.00	58,000,000.00	48,500,000.00	58,000,000.00
22021026	EXCO & TENDER EXPENSES	3,000,000.00	3,000,000.00	1,210,000.00	3,000,000.00

031805300100 Sharia Court					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,744,255,570.96</b>	<b>1,744,255,570.96</b>	<b>484,199,688.38</b>	<b>2,110,726,638.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>489,330,064.56</b>	<b>501,330,064.56</b>	<b>376,086,688.38</b>	<b>634,551,132.50</b>
<b>2101</b>	<b>SALARY</b>	<b>489,330,064.56</b>	<b>501,330,064.56</b>	<b>376,086,688.38</b>	<b>634,551,132.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>489,330,064.56</b>	<b>501,330,064.56</b>	<b>376,086,688.38</b>	<b>634,551,132.50</b>
21010101	SALARY	484,070,224.56	496,070,224.56	372,497,180.49	629,291,292.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	5,259,840.00	3,589,507.89	5,259,840.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>252,700,000.00</b>	<b>240,700,000.00</b>	<b>98,113,000.00</b>	<b>304,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,700,000.00</b>	<b>238,700,000.00</b>	<b>96,868,000.00</b>	<b>302,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,500,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,500,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,350,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	5,350,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,000,000.00</b>	<b>26,000,000.00</b>	<b>20,595,000.00</b>	<b>40,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	9,595,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	11,000,000.00	11,000,000.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>16,774,000.00</b>	<b>33,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	4,940,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,680,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	3,904,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>6,550,000.00</b>	<b>75,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	6,550,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	0.00	60,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,200,000.00</b>	<b>52,200,000.00</b>	<b>30,288,000.00</b>	<b>52,200,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	2,880,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	48,200,000.00	48,200,000.00	27,408,000.00	48,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,500,000.00</b>	<b>74,500,000.00</b>	<b>11,811,000.00</b>	<b>74,500,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,406,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000.00	17,000,000.00	4,990,000.00	17,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	45,000,000.00	0.00	45,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	2,500,000.00	1,415,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,245,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,245,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	1,245,000.00	2,000,000.00

032600100100 Ministry of Justice					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,136,264,106.40</b>	<b>3,036,264,106.40</b>	<b>895,609,870.45</b>	<b>6,372,005,337.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,004,106.40</b>	<b>54,004,106.40</b>	<b>43,476,870.45</b>	<b>70,205,337.80</b>
<b>2101</b>	<b>SALARY</b>	<b>54,004,106.40</b>	<b>54,004,106.40</b>	<b>43,476,870.45</b>	<b>70,205,337.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,004,106.40</b>	<b>54,004,106.40</b>	<b>43,476,870.45</b>	<b>70,205,337.80</b>
21010101	SALARY	54,004,106.40	54,004,106.40	43,476,870.45	70,205,337.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>934,260,000.00</b>	<b>2,834,260,000.00</b>	<b>852,133,000.00</b>	<b>5,676,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,560,000.00</b>	<b>2,333,560,000.00</b>	<b>352,133,000.00</b>	<b>3,026,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>25,578,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	6,418,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	19,160,000.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>16,471,000.00</b>	<b>175,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	2,971,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	0.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,500,000.00	13,500,000.00	13,500,000.00	130,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,447,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,240,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,498,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	709,000.00	5,000,000.00

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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>1,592,000.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	47,000,000.00	47,000,000.00	1,592,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>305,500,000.00</b>	<b>2,205,500,000.00</b>	<b>304,000,000.00</b>	<b>2,600,000,000.00</b>
22020703	LEGAL SERVICES	305,500,000.00	2,205,500,000.00	304,000,000.00	2,600,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	101,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>2,650,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>2,650,000,000.00</b>
22030103	REFURBISHING ADVANCES	500,000,000.00	500,000,000.00	500,000,000.00	2,650,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	0.00	700,000.00

032600200100 Law Reform Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>26,693,145.20</b>	<b>26,693,145.20</b>	<b>9,600,351.64</b>	<b>28,665,615.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,293,145.20</b>	<b>24,293,145.20</b>	<b>8,070,351.64</b>	<b>26,265,615.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,293,145.20</b>	<b>24,293,145.20</b>	<b>8,070,351.64</b>	<b>26,265,615.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,293,145.20</b>	<b>24,293,145.20</b>	<b>8,070,351.64</b>	<b>26,265,615.00</b>
21010101	SALARY	6,574,900.20	6,574,900.20	4,931,147.52	8,547,370.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,718,245.00	17,718,245.00	3,139,204.12	17,718,245.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,530,000.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,530,000.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	150,000.00	100,000.00	150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	70,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>460,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	260,000.00	300,000.00
22020302	BOOKS	500,000.00	500,000.00	200,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</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	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	150,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	100,000.00	150,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>250,000.00</b>	<b>350,000.00</b>
22020703	LEGAL SERVICES	350,000.00	350,000.00	250,000.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	100,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	15,000.00	50,000.00
22021024	COMMITTEE & COMMISION EXPENSES	250,000.00	250,000.00	185,000.00	250,000.00

051300100100 Ministry of Youths & Sports					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	2,287,830,761.24	2,287,830,761.24	106,051,831.04	1,775,833,989.30
21	<b>PERSONNEL COST</b>	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
2101	<b>SALARY</b>	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
210101	<b>SALARIES AND WAGES</b>	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
21010101	SALARY	53,410,761.24	53,410,761.24	41,277,831.04	69,433,989.30
22	<b>OTHER RECURRENT COSTS</b>	365,600,000.00	365,600,000.00	54,774,000.00	261,900,000.00
2202	<b>OVERHEAD COST</b>	354,900,000.00	354,900,000.00	52,974,000.00	244,200,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	100,000,000.00	100,000,000.00	15,240,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	15,240,000.00	50,000,000.00
220202	<b>UTILITIES - GENERAL</b>	1,000,000.00	1,000,000.00	670,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	670,000.00	3,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	700,000.00	700,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	3,300,000.00	3,300,000.00	1,150,000.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	550,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	600,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	0.00	1,300,000.00
220205	<b>TRAINING - GENERAL</b>	40,200,000.00	40,200,000.00	0.00	30,200,000.00
22020501	LOCAL TRAINING	40,200,000.00	40,200,000.00	0.00	30,200,000.00



KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>209,700,000.00</b>	<b>209,700,000.00</b>	<b>35,914,000.00</b>	<b>153,700,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,700,000.00	4,700,000.00	0.00	3,700,000.00
22021009	SPORTING ACTIVITIES	200,000,000.00	200,000,000.00	35,914,000.00	150,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>1,800,000.00</b>	<b>17,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>1,800,000.00</b>	<b>17,700,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,700,000.00	10,700,000.00	1,800,000.00	17,700,000.00

051400100100 Ministry of Women Affairs					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,149,372,430.24</b>	<b>2,549,372,430.24</b>	<b>1,194,384,154.09</b>	<b>4,187,230,159.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,342,430.24</b>	<b>56,342,430.24</b>	<b>42,511,242.59</b>	<b>73,245,159.00</b>
21010101	SALARY	56,342,430.24	56,342,430.24	42,511,242.59	73,245,159.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,030,000.00</b>	<b>79,030,000.00</b>	<b>23,271,791.00</b>	<b>115,985,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,258,000.00</b>	<b>48,258,000.00</b>	<b>15,011,791.00</b>	<b>108,985,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>760,000.00</b>	<b>1,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,700,000.00	760,000.00	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020205	WATER RATES	120,000.00	120,000.00	90,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>625,000.00</b>	<b>81,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	625,000.00	1,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	80,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>3,041,791.00</b>	<b>14,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	720,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00	840,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,081,791.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>990,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	990,000.00	3,000,000.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,778,000.00</b>	<b>8,778,000.00</b>	<b>2,590,000.00</b>	<b>0.00</b>
22020603	RESIDENTIAL RENT	8,778,000.00	8,778,000.00	2,590,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,560,000.00</b>	<b>16,560,000.00</b>	<b>6,915,000.00</b>	<b>8,065,000.00</b>
22021001	REFRESHMENT & MEALS	9,360,000.00	9,360,000.00	2,250,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	435,000.00	565,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	5,700,000.00	4,230,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,772,000.00</b>	<b>30,772,000.00</b>	<b>8,260,000.00</b>	<b>7,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,772,000.00</b>	<b>30,772,000.00</b>	<b>8,260,000.00</b>	<b>7,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	30,772,000.00	30,772,000.00	8,260,000.00	7,000,000.00

051700100100 Ministry for Basic and Secondary Education					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,971,118,021.28</b>	<b>8,971,118,021.28</b>	<b>3,668,388,190.30</b>	<b>13,703,278,735.37</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>648,938,021.28</b>	<b>648,938,021.28</b>	<b>395,889,427.98</b>	<b>843,619,427.30</b>
<b>2101</b>	<b>SALARY</b>	<b>648,938,021.28</b>	<b>648,938,021.28</b>	<b>395,889,427.98</b>	<b>843,619,427.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>648,938,021.28</b>	<b>648,938,021.28</b>	<b>395,889,427.98</b>	<b>843,619,427.30</b>
21010101	SALARY	648,938,021.28	648,938,021.28	395,889,427.98	843,619,427.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,207,180,000.00</b>	<b>4,207,180,000.00</b>	<b>2,748,462,267.00</b>	<b>4,693,180,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,177,180,000.00</b>	<b>4,177,180,000.00</b>	<b>2,738,462,267.00</b>	<b>4,673,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>29,451,000.00</b>	<b>40,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	29,451,000.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>150,000.00</b>	<b>180,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	60,000.00	60,000.00
22020205	WATER RATES	120,000.00	120,000.00	90,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,015,000,000.00</b>	<b>3,015,000,000.00</b>	<b>2,097,880,106.00</b>	<b>3,018,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	1,240,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000,000.00	3,000,000,000.00	2,096,640,106.00	3,000,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>19,679,000.00</b>	<b>43,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	14,920,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	13,000,000.00	4,759,000.00	13,000,000.00

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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,094,000,000.00</b>	<b>1,094,000,000.00</b>	<b>591,302,161.00</b>	<b>1,567,000,000.00</b>
22021001	REFRESHMENT & MEALS	60,000,000.00	60,000,000.00	2,030,000.00	30,000,000.00
22021007	WELFARE PACKAGES	22,000,000.00	22,000,000.00	0.00	22,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021022	SCHOOL EXPENSES	1,000,000,000.00	1,000,000,000.00	589,272,161.00	1,500,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	2,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00

051700300100 Universal Basic Education (UBE)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,263,745,169.16</b>	<b>8,263,745,169.16</b>	<b>776,269,380.73</b>	<b>9,004,418,719.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,847,245,169.16</b>	<b>1,847,245,169.16</b>	<b>438,468,037.53</b>	<b>2,401,418,719.70</b>
<b>2101</b>	<b>SALARY</b>	<b>1,847,245,169.16</b>	<b>1,847,245,169.16</b>	<b>438,468,037.53</b>	<b>2,401,418,719.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,847,245,169.16</b>	<b>1,847,245,169.16</b>	<b>438,468,037.53</b>	<b>2,401,418,719.70</b>
21010101	SALARY	1,847,245,169.16	1,847,245,169.16	438,468,037.53	2,401,418,719.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>116,500,000.00</b>	<b>116,500,000.00</b>	<b>23,130,000.00</b>	<b>303,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,500,000.00</b>	<b>115,500,000.00</b>	<b>22,530,000.00</b>	<b>300,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,580,000.00</b>	<b>60,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	2,580,000.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,055,000.00</b>	<b>30,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,055,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>878,000.00</b>	<b>33,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	9,000,000.00	878,000.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>2,318,000.00</b>	<b>49,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000.00	9,000,000.00	2,318,000.00	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	0.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	25,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>730,000.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	730,000.00	30,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>14,969,000.00</b>	<b>73,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,137,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	1,702,000.00	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	33,000,000.00	8,130,000.00	33,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	1,000,000.00	600,000.00	3,000,000.00

051700300200 Primary School Staff Pension Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,145,764.56</b>	<b>6,145,764.56</b>	<b>3,783,323.42</b>	<b>6,939,494.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,645,764.56</b>	<b>2,645,764.56</b>	<b>1,984,323.42</b>	<b>3,439,494.50</b>
<b>2101</b>	<b>SALARY</b>	<b>2,645,764.56</b>	<b>2,645,764.56</b>	<b>1,984,323.42</b>	<b>3,439,494.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,645,764.56</b>	<b>2,645,764.56</b>	<b>1,984,323.42</b>	<b>3,439,494.50</b>
21010101	SALARY	2,645,764.56	2,645,764.56	1,984,323.42	3,439,494.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,799,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,799,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>391,500.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	391,500.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	130,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>585,550.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	585,550.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>603,550.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	160,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	443,550.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>88,400.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	88,400.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	0.00	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	200,000.00	0.00	200,000.00



051700800100 Library Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	50,778,610.56	50,778,610.56	29,754,906.70	63,762,194.30
21	<b>PERSONNEL COST</b>	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
2101	<b>SALARY</b>	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
210101	<b>SALARIES AND WAGES</b>	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
21010101	SALARY	43,278,610.56	43,278,610.56	26,054,906.70	56,262,194.30
22	<b>OTHER RECURRENT COSTS</b>	7,500,000.00	7,500,000.00	3,700,000.00	7,500,000.00
2202	<b>OVERHEAD COST</b>	7,450,000.00	7,450,000.00	3,700,000.00	7,450,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	300,000.00	300,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	300,000.00
220202	<b>UTILITIES - GENERAL</b>	200,000.00	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	3,500,000.00	3,500,000.00	2,300,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,300,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,450,000.00	2,450,000.00	1,200,000.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	950,000.00	100,000.00	950,000.00
220205	<b>TRAINING - GENERAL</b>	300,000.00	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	300,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	700,000.00	700,000.00	200,000.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	500,000.00	200,000.00	500,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	50,000.00	0.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	50,000.00	0.00	50,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	50,000.00	0.00	50,000.00

051702600100 Arabic & Islamic Education Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>418,624,456.96</b>	<b>418,624,456.96</b>	<b>198,904,487.13</b>	<b>537,476,798.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>396,174,456.96</b>	<b>396,174,456.96</b>	<b>191,654,487.13</b>	<b>515,026,798.10</b>
<b>2101</b>	<b>SALARY</b>	<b>396,174,456.96</b>	<b>396,174,456.96</b>	<b>191,654,487.13</b>	<b>515,026,798.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>396,174,456.96</b>	<b>396,174,456.96</b>	<b>191,654,487.13</b>	<b>515,026,798.10</b>
21010101	SALARY	396,174,456.96	396,174,456.96	191,654,487.13	515,026,798.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,450,000.00</b>	<b>22,450,000.00</b>	<b>7,250,000.00</b>	<b>22,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,200,000.00</b>	<b>22,200,000.00</b>	<b>7,250,000.00</b>	<b>22,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	400,000.00	200,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,100,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,100,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,900,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	350,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	50,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>550,000.00</b>	<b>9,000,000.00</b>
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</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>0.00</b>	<b>250,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	0.00	250,000.00

051702700100 Abdullahi Fodio Islamic Centre					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>119,816,982.72</b>	<b>119,816,982.72</b>	<b>89,191,885.56</b>	<b>136,862,077.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,816,982.72</b>	<b>56,816,982.72</b>	<b>41,551,885.56</b>	<b>73,862,077.90</b>
<b>2101</b>	<b>SALARY</b>	<b>56,816,982.72</b>	<b>56,816,982.72</b>	<b>41,551,885.56</b>	<b>73,862,077.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,816,982.72</b>	<b>56,816,982.72</b>	<b>41,551,885.56</b>	<b>73,862,077.90</b>
21010101	SALARY	56,816,982.72	56,816,982.72	41,551,885.56	73,862,077.90
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>47,640,000.00</b>	<b>63,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>47,640,000.00</b>	<b>63,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>650,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	650,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>44,050,000.00</b>	<b>52,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	720,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	180,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	43,150,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,390,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	295,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	270,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	375,000.00	1,000,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	170,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	100,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	100,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	630,000.00	1,500,000.00

051702800100 Agency for Adult Education					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>20,748,771.92</b>	<b>20,748,771.92</b>	<b>14,980,328.94</b>	<b>26,386,903.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,793,771.92</b>	<b>18,793,771.92</b>	<b>14,095,328.94</b>	<b>24,431,903.60</b>
<b>2101</b>	<b>SALARY</b>	<b>18,793,771.92</b>	<b>18,793,771.92</b>	<b>14,095,328.94</b>	<b>24,431,903.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,793,771.92</b>	<b>18,793,771.92</b>	<b>14,095,328.94</b>	<b>24,431,903.60</b>
21010101	SALARY	18,793,771.92	18,793,771.92	14,095,328.94	24,431,903.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,955,000.00</b>	<b>1,955,000.00</b>	<b>885,000.00</b>	<b>1,955,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,955,000.00</b>	<b>1,955,000.00</b>	<b>885,000.00</b>	<b>1,955,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>140,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	140,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	60,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>645,000.00</b>	<b>645,000.00</b>	<b>240,000.00</b>	<b>645,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	170,000.00	250,000.00
22020302	BOOKS	395,000.00	395,000.00	70,000.00	395,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>210,000.00</b>	<b>370,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	120,000.00	40,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	170,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	45,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>190,000.00</b>	<b>520,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	90,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	140,000.00	60,000.00	140,000.00
22021024	COMMITTEE & COMMISION EXPENSES	130,000.00	130,000.00	40,000.00	130,000.00

051705700100 Secondary School Management Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	1,938,679,998.60	1,938,679,998.60	1,479,124,886.46	2,872,145,998.70
21	<b>PERSONNEL COST</b>	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,518,745,998.70
2101	<b>SALARY</b>	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,518,745,998.70
210101	<b>SALARIES AND WAGES</b>	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,518,745,998.70
21010101	SALARY	1,706,919,998.60	1,706,919,998.60	1,328,483,686.46	2,518,745,998.70
22	<b>OTHER RECURRENT COSTS</b>	231,760,000.00	231,760,000.00	150,641,200.00	353,400,000.00
2202	<b>OVERHEAD COST</b>	230,660,000.00	230,660,000.00	150,641,200.00	352,800,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,000,000.00	2,000,000.00	1,635,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,635,000.00	2,000,000.00
220202	<b>UTILITIES - GENERAL</b>	1,300,000.00	1,300,000.00	540,000.00	1,300,000.00
22020205	WATER RATES	1,300,000.00	1,300,000.00	540,000.00	1,300,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	2,500,000.00	2,500,000.00	1,713,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,713,000.00	2,500,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	4,000,000.00	4,000,000.00	1,038,700.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	703,200.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	335,500.00	1,000,000.00
220205	<b>TRAINING - GENERAL</b>	500,000.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	220,360,000.00	220,360,000.00	145,714,500.00	345,000,000.00
22021006	POSTAGES & COURIER SERVICES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	6,000,000.00	1,843,500.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	371,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	172,860,000.00	172,860,000.00	103,500,000.00	222,000,000.00

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2204	GRANTS AND CONTRIBUTIONS GENERAL	1,100,000.00	1,100,000.00	0.00	600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,100,000.00	1,100,000.00	0.00	600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	1,100,000.00	0.00	600,000.00



056300100100 Ministry for Higher Education					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,777,004,406.36</b>	<b>5,777,004,406.36</b>	<b>1,096,953,864.29</b>	<b>3,995,945,289.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,504,406.36</b>	<b>35,504,406.36</b>	<b>28,224,124.29</b>	<b>46,155,727.80</b>
<b>2101</b>	<b>SALARY</b>	<b>35,504,406.36</b>	<b>35,504,406.36</b>	<b>28,224,124.29</b>	<b>46,155,727.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,504,406.36</b>	<b>35,504,406.36</b>	<b>28,224,124.29</b>	<b>46,155,727.80</b>
21010101	SALARY	35,504,406.36	35,504,406.36	28,224,124.29	46,155,727.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>4,001,000.00</b>	<b>34,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>4,001,000.00</b>	<b>33,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,316,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,316,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>260,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	260,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>591,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	591,000.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>474,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	273,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	201,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,500,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,360,000.00</b>	<b>4,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	1,360,000.00	4,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	1,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	0.00	1,000,000.00

056301800100 State Polytechnic, Dakin Gari					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,436,223,043.00</b>	<b>1,436,223,043.00</b>	<b>196,736,105.17</b>	<b>1,539,655,930.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,442,957.00</b>	<b>352,442,957.00</b>	<b>175,721,378.60</b>	<b>456,875,844.10</b>
<b>2101</b>	<b>SALARY</b>	<b>351,442,957.00</b>	<b>351,442,957.00</b>	<b>175,721,378.60</b>	<b>456,875,844.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>351,442,957.00</b>	<b>351,442,957.00</b>	<b>175,721,378.60</b>	<b>456,875,844.10</b>
21010101	SALARY	351,442,957.00	351,442,957.00	175,721,378.60	456,875,844.10
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21030103	DEATH BENEFITS	1,000,000.00	1,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>21,014,726.57</b>	<b>56,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>21,014,726.57</b>	<b>56,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,948,189.60</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	1,948,189.60	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,591,544.22</b>	<b>7,000,000.00</b>
22020201	ELECTRICITY CHARGES	7,000,000.00	7,000,000.00	1,591,544.22	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,746,500.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,746,500.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>3,579,962.75</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	2,712,962.75	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	276,300.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	590,700.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>200,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>7,948,530.00</b>	<b>11,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	4,699,030.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	3,249,500.00	5,000,000.00

056301900100 Adamu Augie College of Education, Argungu					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>930,916,793.56</b>	<b>930,916,793.56</b>	<b>579,459,014.17</b>	<b>1,151,841,832.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>796,416,793.56</b>	<b>796,416,793.56</b>	<b>543,237,000.00</b>	<b>1,055,341,832.20</b>
<b>2101</b>	<b>SALARY</b>	<b>796,416,793.56</b>	<b>796,416,793.56</b>	<b>543,237,000.00</b>	<b>1,055,341,832.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>796,416,793.56</b>	<b>796,416,793.56</b>	<b>543,237,000.00</b>	<b>1,055,341,832.20</b>
21010101	SALARY	796,416,793.56	796,416,793.56	543,237,000.00	1,055,341,832.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,500,000.00</b>	<b>134,500,000.00</b>	<b>36,222,014.17</b>	<b>96,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,500,000.00</b>	<b>134,500,000.00</b>	<b>36,222,014.17</b>	<b>96,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>1,223,500.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	3,700,000.00	1,223,500.00	3,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>8,857,604.17</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	13,000,000.00	8,857,604.17	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>12,340,240.00</b>	<b>21,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	4,328,600.00	5,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	5,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	1,011,640.00	3,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>8,622,170.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	3,682,520.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	4,107,500.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	8,000,000.00	832,150.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	200,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,730,000.00</b>	<b>3,800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	750,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>378,500.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	378,500.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>2,670,000.00</b>	<b>38,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	400,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	120,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021022	SCHOOL EXPENSES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	500,000.00	500,000.00	150,000.00	500,000.00

056302100100 State University of Science & Technology Aliero					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,769,972,965.97</b>	<b>2,769,972,965.97</b>	<b>1,152,931,689.72</b>	<b>3,941,795,492.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,767,973,476.72</b>	<b>1,767,973,476.72</b>	<b>918,124,265.63</b>	<b>1,890,342,318.70</b>
<b>2101</b>	<b>SALARY</b>	<b>1,767,973,476.72</b>	<b>1,767,973,476.72</b>	<b>918,124,265.63</b>	<b>1,890,342,318.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,767,973,476.72</b>	<b>1,767,973,476.72</b>	<b>918,124,265.63</b>	<b>1,890,342,318.70</b>
21010101	SALARY	1,767,973,476.72	1,767,973,476.72	918,124,265.63	1,890,342,318.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>507,000,000.00</b>	<b>507,000,000.00</b>	<b>234,807,424.09</b>	<b>385,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>497,000,000.00</b>	<b>497,000,000.00</b>	<b>232,187,424.09</b>	<b>380,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>19,201,268.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	19,201,268.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>42,908,375.43</b>	<b>60,000,000.00</b>
22020201	ELECTRICITY CHARGES	50,000,000.00	50,000,000.00	35,963,580.43	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	6,944,795.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>24,471,056.87</b>	<b>30,000,000.00</b>
22020304	MAGAZINES & PERIODICALS	30,000,000.00	30,000,000.00	24,471,056.87	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>33,542,161.29</b>	<b>44,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	5,486,900.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	1,355,420.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	7,761,306.25	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	832,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	18,106,535.04	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>6,673,710.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	6,673,710.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,557,000.00</b>	<b>5,000,000.00</b>
22020603	RESIDENTIAL RENT	5,000,000.00	5,000,000.00	1,557,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>100,000.00</b>	<b>5,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	100,000.00	500,000.00
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>315,000,000.00</b>	<b>315,000,000.00</b>	<b>103,733,852.50</b>	<b>202,500,000.00</b>
22021006	POSTAGES & COURIER SERVICES	50,000,000.00	50,000,000.00	48,822,258.38	50,000,000.00
22021007	WELFARE PACKAGES	212,000,000.00	212,000,000.00	45,093,344.12	100,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	941,500.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	701,000.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	25,000,000.00	8,175,750.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,620,000.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,620,000.00</b>	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	2,620,000.00	5,000,000.00



056302800100 College of Preliminary Studies, Yauri					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>315,002,746.00</b>	<b>315,002,746.00</b>	<b>222,612,048.53</b>	<b>396,543,569.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>270,802,746.00</b>	<b>270,802,746.00</b>	<b>206,508,676.53</b>	<b>352,043,569.30</b>
<b>2101</b>	<b>SALARY</b>	<b>270,802,746.00</b>	<b>270,802,746.00</b>	<b>206,508,676.53</b>	<b>352,043,569.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>270,802,746.00</b>	<b>270,802,746.00</b>	<b>206,508,676.53</b>	<b>352,043,569.30</b>
21010101	SALARY	270,802,746.00	270,802,746.00	206,508,676.53	352,043,569.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,200,000.00</b>	<b>44,200,000.00</b>	<b>16,103,372.00</b>	<b>44,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>16,053,372.00</b>	<b>44,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,140,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,140,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>843,400.00</b>	<b>2,100,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	843,400.00	1,900,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>2,714,340.00</b>	<b>5,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	2,378,000.00	4,500,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	700,000.00	236,840.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	99,500.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,369,800.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,932,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	437,800.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>120,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	120,000.00	1,000,000.00

KEBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>	<b>7,865,832.00</b>	<b>31,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	180,000.00	300,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	1,034,500.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,500,000.00	10,500,000.00	2,795,332.00	8,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	6,000,000.00	3,401,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	5,500,000.00	5,500,000.00	455,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	4,000,000.00	4,000,000.00	0.00	9,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	0.00	700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	50,000.00	200,000.00

056305600100 State Scholarship Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	9,889,877.84	9,889,877.84	4,319,938.92	20,081,841.40
21	<b>PERSONNEL COST</b>	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
2101	<b>SALARY</b>	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
210101	<b>SALARIES AND WAGES</b>	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
21010101	SALARY	5,639,877.84	5,639,877.84	2,819,938.92	7,331,841.40
22	<b>OTHER RECURRENT COSTS</b>	4,250,000.00	4,250,000.00	1,500,000.00	12,750,000.00
2202	<b>OVERHEAD COST</b>	3,860,000.00	3,860,000.00	1,415,000.00	11,580,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	700,000.00	700,000.00	250,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	250,000.00	2,100,000.00
220202	<b>UTILITIES - GENERAL</b>	400,000.00	400,000.00	125,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	125,000.00	1,200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	560,000.00	560,000.00	156,000.00	1,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	60,000.00	36,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	120,000.00	1,500,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	1,000,000.00	1,000,000.00	370,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	220,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	150,000.00	1,500,000.00
220205	<b>TRAINING - GENERAL</b>	50,000.00	50,000.00	24,000.00	150,000.00
22020501	LOCAL TRAINING	50,000.00	50,000.00	24,000.00	150,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	50,000.00	50,000.00	25,000.00	150,000.00
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	25,000.00	150,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>465,000.00</b>	<b>3,300,000.00</b>
22021007	WELFARE PACKAGES	500,000.00	500,000.00	200,000.00	1,500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	265,000.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>390,000.00</b>	<b>390,000.00</b>	<b>85,000.00</b>	<b>1,170,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>390,000.00</b>	<b>390,000.00</b>	<b>85,000.00</b>	<b>1,170,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	390,000.00	390,000.00	85,000.00	1,170,000.00

052100100100 Ministry of Health					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,475,070,833.24</b>	<b>10,475,070,833.24</b>	<b>4,119,658,261.21</b>	<b>10,458,046,889.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,671,399,604.24</b>	<b>4,671,399,604.24</b>	<b>3,703,787,573.22</b>	<b>6,117,819,485.20</b>
<b>2101</b>	<b>SALARY</b>	<b>4,671,399,604.24</b>	<b>4,671,399,604.24</b>	<b>3,703,787,573.22</b>	<b>6,117,819,485.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,671,399,604.24</b>	<b>4,671,399,604.24</b>	<b>3,703,787,573.22</b>	<b>6,117,819,485.20</b>
21010101	SALARY	4,671,399,604.24	4,671,399,604.24	3,703,787,573.22	6,117,819,485.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>965,427,404.00</b>	<b>965,427,404.00</b>	<b>300,449,000.00</b>	<b>920,427,404.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>955,427,404.00</b>	<b>955,427,404.00</b>	<b>300,449,000.00</b>	<b>918,427,404.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,564,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	3,564,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>527,404.00</b>	<b>527,404.00</b>	<b>90,000.00</b>	<b>527,404.00</b>
22020201	ELECTRICITY CHARGES	527,404.00	527,404.00	90,000.00	527,404.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>958,500.00</b>	<b>25,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	958,500.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	15,000,000.00	0.00	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>12,994,500.00</b>	<b>38,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	7,244,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	5,750,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,800,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020708	MEDICAL CONSULTING	50,000,000.00	50,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>831,900,000.00</b>	<b>831,900,000.00</b>	<b>281,042,000.00</b>	<b>831,900,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,449,500.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	200,000,000.00	34,880,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	64,500,000.00	64,500,000.00	16,851,500.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	400,000.00	0.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	300,000,000.00	220,017,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	253,000,000.00	0.00	253,000,000.00
22021033	OTHER MISC EXPENDITURE	4,000,000.00	4,000,000.00	3,844,000.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	0.00	2,000,000.00

052100300100 Primary Health Care Development Agency					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,927,085,012.00</b>	<b>2,927,085,012.00</b>	<b>254,471,760.06</b>	<b>2,927,085,012.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>6,000,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>6,000,000.00</b>	<b>23,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>930,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	930,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>945,000.00</b>	<b>4,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	195,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	520,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	1,400,000.00	230,000.00	1,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,690,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	910,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	390,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>195,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	195,000.00	2,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>1,740,000.00</b>	<b>7,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	260,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	0.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,440,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0.00	500,000.00



052102600100 Sir-Yahaya Memorial Hospital					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>632,801,849.16</b>	<b>632,801,849.16</b>	<b>431,931,404.31</b>	<b>798,042,403.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>560,801,849.16</b>	<b>560,801,849.16</b>	<b>403,681,404.31</b>	<b>729,042,403.70</b>
<b>2101</b>	<b>SALARY</b>	<b>560,801,849.16</b>	<b>560,801,849.16</b>	<b>403,681,404.31</b>	<b>729,042,403.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>560,801,849.16</b>	<b>560,801,849.16</b>	<b>403,681,404.31</b>	<b>729,042,403.70</b>
21010101	SALARY	560,801,849.16	560,801,849.16	403,681,404.31	729,042,403.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>28,250,000.00</b>	<b>69,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>27,250,000.00</b>	<b>68,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,750,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,750,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,950,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	1,950,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>5,750,000.00</b>	<b>23,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,850,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	2,400,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>5,400,000.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,150,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	3,600,000.00	1,100,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	1,650,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	1,500,000.00	4,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>900,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	1,900,000.00	1,900,000.00	900,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,600,000.00</b>	<b>4,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	2,600,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,900,000.00</b>	<b>19,000,000.00</b>
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	1,700,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,450,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	1,700,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	900,000.00	4,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	3,000,000.00	2,150,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00

052102700100 Kebbi Medical Centre Kalgo					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>	<b>36,500,000.00</b>	<b>61,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	50,000,000.00	50,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>36,500,000.00</b>	<b>61,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,800,000.00</b>	<b>47,800,000.00</b>	<b>36,500,000.00</b>	<b>61,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,000,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	8,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>	<b>12,000,000.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	4,500,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	6,400,000.00	6,000,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>3,500,000.00</b>	<b>7,700,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	3,600,000.00	3,500,000.00	7,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>9,500,000.00</b>	<b>13,400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	8,500,000.00	12,200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	2,200,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	0.00	300,000.00

052110200100 General Hospitals					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
22	<b>OTHER RECURRENT COSTS</b>	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
2202	<b>OVERHEAD COST</b>	220,054,751.00	220,054,751.00	59,481,000.00	220,054,751.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	15,466,937.00	15,466,937.00	4,860,000.00	15,466,937.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,466,937.00	15,466,937.00	4,860,000.00	15,466,937.00
220202	<b>UTILITIES - GENERAL</b>	23,525,800.00	23,525,800.00	12,150,000.00	23,525,800.00
22020201	ELECTRICITY CHARGES	23,525,800.00	23,525,800.00	12,150,000.00	23,525,800.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	55,476,795.00	55,476,795.00	9,180,000.00	55,476,795.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,104,457.00	7,104,457.00	2,700,000.00	7,104,457.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	48,372,338.00	48,372,338.00	6,480,000.00	48,372,338.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	54,202,553.00	54,202,553.00	22,761,000.00	54,202,553.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,726,960.00	14,726,960.00	8,100,000.00	14,726,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,901,203.00	15,901,203.00	4,860,000.00	15,901,203.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,574,390.00	23,574,390.00	9,801,000.00	23,574,390.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	71,382,666.00	71,382,666.00	10,530,000.00	71,382,666.00
22021001	REFRESHMENT & MEALS	20,471,333.00	20,471,333.00	2,430,000.00	20,471,333.00
22021007	WELFARE PACKAGES	50,911,333.00	50,911,333.00	8,100,000.00	50,911,333.00

052110300100 Health System Development Project II					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00
22	<b>OTHER RECURRENT COSTS</b>	2,400,000.00	2,400,000.00	900,000.00	18,500,000.00
2202	<b>OVERHEAD COST</b>	2,250,000.00	2,250,000.00	800,000.00	18,500,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	400,000.00	400,000.00	200,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	200,000.00	2,500,000.00
220202	<b>UTILITIES - GENERAL</b>	300,000.00	300,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	2,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	250,000.00	250,000.00	200,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	200,000.00	2,500,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	550,000.00	550,000.00	400,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	200,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	200,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	3,500,000.00
220205	<b>TRAINING - GENERAL</b>	300,000.00	300,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	2,500,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	450,000.00	450,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	150,000.00	150,000.00	100,000.00	0.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	150,000.00	150,000.00	100,000.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	100,000.00	0.00

052110400100 College of Nursing Sciences					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	296,161,320.00	296,161,320.00	201,386,854.73	374,459,716.00
21	<b>PERSONNEL COST</b>	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
2101	<b>SALARY</b>	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
210101	<b>SALARIES AND WAGES</b>	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
21010101	SALARY	247,661,320.00	247,661,320.00	169,618,854.73	321,959,716.00
22	<b>OTHER RECURRENT COSTS</b>	48,500,000.00	48,500,000.00	31,768,000.00	52,500,000.00
2202	<b>OVERHEAD COST</b>	47,500,000.00	47,500,000.00	31,123,000.00	51,500,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,500,000.00	1,500,000.00	1,105,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,105,000.00	3,000,000.00
220202	<b>UTILITIES - GENERAL</b>	5,000,000.00	5,000,000.00	3,680,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,680,000.00	5,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	3,000,000.00	3,000,000.00	1,900,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,900,000.00	3,500,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	5,000,000.00	5,000,000.00	3,342,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,315,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,027,000.00	5,000,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	8,000,000.00	8,000,000.00	4,996,000.00	8,000,000.00
22020603	RESIDENTIAL RENT	8,000,000.00	8,000,000.00	4,996,000.00	8,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	17,000,000.00	17,000,000.00	10,670,000.00	17,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	1,950,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	14,000,000.00	8,720,000.00	14,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,430,000.00</b>	<b>8,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,010,000.00	1,500,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	500,000.00	420,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>645,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>645,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	645,000.00	1,000,000.00



052110600100 College of Health Sciences Technology, Jega					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>282,834,220.00</b>	<b>282,834,220.00</b>	<b>195,092,884.80</b>	<b>325,704,486.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>203,234,220.00</b>	<b>226,734,220.00</b>	<b>167,709,784.80</b>	<b>264,204,486.00</b>
<b>2101</b>	<b>SALARY</b>	<b>203,234,220.00</b>	<b>226,734,220.00</b>	<b>167,709,784.80</b>	<b>264,204,486.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>203,234,220.00</b>	<b>226,734,220.00</b>	<b>167,709,784.80</b>	<b>264,204,486.00</b>
21010101	SALARY	203,234,220.00	226,734,220.00	167,709,784.80	264,204,486.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,600,000.00</b>	<b>56,100,000.00</b>	<b>27,383,100.00</b>	<b>61,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,000,000.00</b>	<b>55,500,000.00</b>	<b>27,383,100.00</b>	<b>60,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>1,654,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	2,500,000.00	1,654,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	2,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,672,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	3,672,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,244,700.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	2,189,100.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	1,485,600.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	1,570,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	4,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>520,000.00</b>	<b>4,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	520,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,500,000.00</b>	<b>26,000,000.00</b>	<b>14,292,400.00</b>	<b>28,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	954,400.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	5,500,000.00	4,375,000.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	942,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	628,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	0.00	0.00	0.00
22021022	SCHOOL EXPENSES	30,000,000.00	12,000,000.00	6,283,000.00	15,500,000.00
22021032	ACCREDITATION EXPENCES	5,000,000.00	5,000,000.00	1,110,000.00	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	600,000.00	600,000.00	0.00	1,000,000.00

052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>745,545,051.25</b>	<b>745,545,051.25</b>	<b>334,875,127.00</b>	<b>1,678,050,878.75</b>
21	PERSONNEL COST	0.00	0.00	0.00	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	800,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	800,000,000.00
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	800,000,000.00
22	OTHER RECURRENT COSTS	51,400,000.00	51,400,000.00	7,850,000.00	21,500,000.00
2202	OVERHEAD COST	49,960,000.00	49,960,000.00	7,350,000.00	20,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	7,200,000.00	510,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	7,200,000.00	510,000.00	4,000,000.00
220202	UTILITIES - GENERAL	2,400,000.00	2,400,000.00	490,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	2,400,000.00	490,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,940,000.00	3,940,000.00	590,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	3,940,000.00	590,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,900,000.00	15,900,000.00	1,320,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	830,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	3,900,000.00	490,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	3,600,000.00	0.00	500,000.00
22020602	OFFICE RENT	3,600,000.00	3,600,000.00	0.00	500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,120,000.00</b>	<b>7,120,000.00</b>	<b>3,300,000.00</b>	<b>4,400,000.00</b>
22020701	FINANCIAL CONSULTING	7,120,000.00	7,120,000.00	3,300,000.00	4,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>1,140,000.00</b>	<b>6,100,000.00</b>
22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	360,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	300,000.00	2,600,000.00
22021024	COMMITTEE & COMMISION EXPENSES	3,000,000.00	3,000,000.00	480,000.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	1,440,000.00	1,440,000.00	500,000.00	1,000,000.00

052110900100 Drugs and Medical Consumables Management Agency (DMCMA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	2,000,000.00

053500100100 Ministry of Environment					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	1,526,263,278.60	1,526,263,278.60	318,648,671.62	4,993,709,762.90
21	<b>PERSONNEL COST</b>	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
2101	<b>SALARY</b>	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
210101	<b>SALARIES AND WAGES</b>	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
21010101	SALARY	144,463,278.60	144,463,278.60	113,148,671.62	187,802,262.90
22	<b>OTHER RECURRENT COSTS</b>	11,800,000.00	11,800,000.00	4,500,000.00	19,907,500.00
2202	<b>OVERHEAD COST</b>	11,692,500.00	11,692,500.00	4,500,000.00	19,800,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	5,000,000.00	5,000,000.00	355,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	355,000.00	10,000,000.00
220202	<b>UTILITIES - GENERAL</b>	500,000.00	500,000.00	40,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	40,000.00	1,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	800,000.00	800,000.00	525,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	525,000.00	1,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,900,000.00	2,900,000.00	2,370,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,250,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	1,120,000.00	2,000,000.00
220205	<b>TRAINING - GENERAL</b>	1,492,500.00	1,492,500.00	500,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,492,500.00	1,492,500.00	500,000.00	2,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	1,000,000.00	1,000,000.00	710,000.00	1,800,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	710,000.00	1,800,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	107,500.00	107,500.00	0.00	107,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	107,500.00	107,500.00	0.00	107,500.00
22040109	GRANTS TO COMMUNITIES/NGOs	107,500.00	107,500.00	0.00	107,500.00



053501600100 Kebbi Environmental Protection Agency (KESEPA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,624,382.12</b>	<b>15,624,382.12</b>	<b>9,932,815.60</b>	<b>19,596,696.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,574,382.12</b>	<b>10,574,382.12</b>	<b>8,132,815.60</b>	<b>13,746,696.60</b>
<b>2101</b>	<b>SALARY</b>	<b>10,574,382.12</b>	<b>10,574,382.12</b>	<b>8,132,815.60</b>	<b>13,746,696.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,574,382.12</b>	<b>10,574,382.12</b>	<b>8,132,815.60</b>	<b>13,746,696.60</b>
21010101	SALARY	10,574,382.12	10,574,382.12	8,132,815.60	13,746,696.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>	<b>1,800,000.00</b>	<b>5,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>1,800,000.00</b>	<b>5,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	300,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>380,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	380,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>390,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	390,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>730,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	360,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	220,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	150,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	200,000.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	0.00	100,000.00

054400100100 Ministry of Humanitarian and Empowerment					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>4,474,625,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	15,000,000.00

054400200100 Social Security Welfare Fund					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
22	<b>OTHER RECURRENT COSTS</b>	203,600,000.00	203,600,000.00	2,100,000.00	203,600,000.00
2202	<b>OVERHEAD COST</b>	3,600,000.00	3,600,000.00	2,100,000.00	3,600,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	800,000.00	800,000.00	600,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	600,000.00	800,000.00
220202	<b>UTILITIES - GENERAL</b>	400,000.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	0.00	400,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	300,000.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	300,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	700,000.00	700,000.00	600,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00
220205	<b>TRAINING - GENERAL</b>	100,000.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00	100,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	100,000.00	100,000.00	100,000.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	1,200,000.00	1,200,000.00	400,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	100,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	300,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	0.00	300,000.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	200,000,000.00	200,000,000.00	0.00	200,000,000.00
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	200,000,000.00	200,000,000.00	0.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000,000.00	200,000,000.00	0.00	200,000,000.00

054405500100 School of Handicap					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
22	<b>OTHER RECURRENT COSTS</b>	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
2202	<b>OVERHEAD COST</b>	2,600,000.00	2,600,000.00	1,200,000.00	2,600,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	400,000.00	400,000.00	60,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	60,000.00	400,000.00
220202	<b>UTILITIES - GENERAL</b>	400,000.00	400,000.00	30,000.00	400,000.00
22020205	WATER RATES	400,000.00	400,000.00	30,000.00	400,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	500,000.00	500,000.00	210,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	180,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	30,000.00	100,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	350,000.00	350,000.00	150,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	60,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	90,000.00	150,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	50,000.00	50,000.00	0.00	50,000.00
22020603	RESIDENTIAL RENT	50,000.00	50,000.00	0.00	50,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	900,000.00	900,000.00	750,000.00	900,000.00
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	420,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	30,000.00	50,000.00

055100100100 Ministry for Local Government & Chieftaincy Affairs					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>188,170,824.40</b>	<b>188,170,824.40</b>	<b>36,838,985.16</b>	<b>634,021,158.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,170,824.40</b>	<b>52,170,824.40</b>	<b>33,658,985.16</b>	<b>67,822,071.20</b>
<b>2101</b>	<b>SALARY</b>	<b>52,170,824.40</b>	<b>52,170,824.40</b>	<b>33,658,985.16</b>	<b>67,822,071.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,170,824.40</b>	<b>52,170,824.40</b>	<b>33,658,985.16</b>	<b>67,822,071.20</b>
21010101	SALARY	52,170,824.40	52,170,824.40	33,658,985.16	67,822,071.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>3,180,000.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>3,180,000.00</b>	<b>120,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,064,000.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,064,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>40,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	40,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>536,000.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	536,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,060,000.00</b>	<b>55,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	570,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	490,000.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>480,000.00</b>	<b>5,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	480,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	1,900,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	100,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	100,000.00	100,000.00	0.00	0.00

055100100200 Kebbi Council of Chiefs					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	<b>EXPENDITURES</b>	4,257,147.96	4,257,147.96	2,911,084.44	4,814,292.40
21	<b>PERSONNEL COST</b>	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
2101	<b>SALARY</b>	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
210101	<b>SALARIES AND WAGES</b>	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
21010101	SALARY	1,857,147.96	1,857,147.96	1,289,914.44	2,414,292.40
22	<b>OTHER RECURRENT COSTS</b>	2,400,000.00	2,400,000.00	1,621,170.00	2,400,000.00
2202	<b>OVERHEAD COST</b>	2,400,000.00	2,400,000.00	1,621,170.00	2,400,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	900,000.00	900,000.00	657,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	657,000.00	900,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	200,000.00	200,000.00	135,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	135,000.00	200,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	500,000.00	500,000.00	334,170.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	199,170.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	135,000.00	200,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	800,000.00	800,000.00	495,000.00	800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	135,000.00	200,000.00



KEBBBI STATE 2024 APPROVED BUDGET

011100500100 Sustainable Development Goals (SDGs)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,503,000.00</u>	<u>5,503,000.00</u>	<u>0.00</u>	<u>15,700,000.00</u>
12	INDEPENDENT REVENUE	5,503,000.00	5,503,000.00	0.00	15,700,000.00
1202	NON-TAX REVENUE	5,503,000.00	5,503,000.00	0.00	15,700,000.00
120204	FEES - GENERAL	5,503,000.00	5,503,000.00	0.00	15,700,000.00
12020408	CONTRACT REGISTRATION FEES	400,000.00	400,000.00	0.00	400,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	50,000.00	50,000.00	0.00	10,000,000.00
12020456	SERVICE CHARGE	5,003,000.00	5,003,000.00	0.00	5,000,000.00
12020461	CONTRACT PROCESSING	50,000.00	50,000.00	0.00	300,000.00

012300300100 Kebbi State Television (KBTv)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>830,000.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	5,500,000.00	5,500,000.00	830,000.00	3,500,000.00
1202	NON-TAX REVENUE	5,500,000.00	5,500,000.00	830,000.00	3,500,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00
12020617	Commercial Advertisement/TV	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00
120207	EARNINGS -GENERAL	500,000.00	500,000.00	80,000.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	500,000.00	80,000.00	500,000.00

012300400100 Kebbi Broadcasting Corporation (KBC)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>	<u>3,105,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
120206	SALES - GENERAL	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00
12020616	Radio Advertisement	7,000,000.00	7,000,000.00	3,105,000.00	5,000,000.00

014800100100 Kebbi State Independent Electoral Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	60,000,000.00	60,000,000.00	0.00	0.00
120206	SALES - GENERAL	60,000,000.00	60,000,000.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	60,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>622,065,060.00</u>	<u>622,065,060.00</u>	<u>2,297,000.00</u>	<u>1,534,365,060.00</u>
12	INDEPENDENT REVENUE	122,065,060.00	122,065,060.00	2,297,000.00	1,534,365,060.00
1202	NON-TAX REVENUE	122,065,060.00	122,065,060.00	2,297,000.00	1,534,365,060.00
120201	LICENCES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020115	PRODUCE BUYING LICENSES	500,000.00	500,000.00	0.00	500,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,265,060.00</b>	<b>16,265,060.00</b>	<b>0.00</b>	<b>32,365,060.00</b>
12020408	CONTRACT REGISTRATION FEES	5,675,030.00	5,675,030.00	0.00	5,675,030.00
12020461	CONTRACT PROCESSING	5,690,030.00	5,690,030.00	0.00	5,690,030.00
12020491	Irrigation Fee	3,900,000.00	3,900,000.00	0.00	20,000,000.00
12020498	Contract Agreement Fee (General)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020512	Land Lease	5,000,000.00	5,000,000.00	0.00	0.00
12020513	Inspection and Degradation	200,000.00	200,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>2,297,000.00</b>	<b>1,501,000,000.00</b>
12020627	Sales of Fruit and Vegetables	100,000.00	100,000.00	492,000.00	1,000,000.00
12020642	Sale of Fertilizer	0.00	0.00	0.00	1,500,000,000.00
12020647	Sales of Other Forest Products	0.00	0.00	1,805,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020718	Mechanical Cultivation fees Tractor Hiring Services	100,000,000.00	100,000,000.00	0.00	500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	500,000,000.00	500,000,000.00	0.00	0.00

<b>021510300100 Rural Access Mobility Project (RAMP)</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>649,000,000.00</b>	<b>649,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>649,000,000.00</b>	<b>649,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>649,000,000.00</b>	<b>649,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>649,000,000.00</b>	<b>649,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	649,000,000.00	649,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

021510900100 Forestry II Project					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020647	Sales of Other Forest Products	1,000,000.00	1,000,000.00	0.00	1,000,000.00

022000100100 Ministry of Finance (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>82,142,414,476.85</u>	<u>100,542,115,676.85</u>	<u>61,454,244,956.44</u>	<u>145,467,415,214.32</u>
11	GOVERNMENT SHARE OF FAAC	81,805,114,476.85	96,805,114,476.85	57,989,916,530.22	145,019,315,214.32
1101	GOVERNMENT SHARE OF FAAC	81,805,114,476.85	96,805,114,476.85	57,989,916,530.22	145,019,315,214.32
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,377,123,339.00	63,377,123,339.00	26,553,968,300.97	79,254,269,350.00
11010101	STATUTORY ALLOCATION	48,377,123,339.00	63,377,123,339.00	26,553,968,300.97	79,254,269,350.00
110102	STATE GOVERNMENT SHARE OF VAT	29,950,573,331.00	29,950,573,331.00	23,649,509,126.91	41,660,054,243.00
11010201	SHARE OF VAT	29,950,573,331.00	29,950,573,331.00	23,649,509,126.91	41,660,054,243.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,477,417,806.85	3,477,417,806.85	7,786,439,102.34	24,104,991,621.32
11010303	EXCESS CRUDE	3,477,417,806.85	3,477,417,806.85	7,786,439,102.34	500,000,001.00
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	0.00	0.00	0.00	1,879,392,301.32
11010305	EXCHANGE GAIN	0.00	0.00	0.00	18,873,959,598.60
11010307	ECOLOGICAL FUND	0.00	0.00	0.00	271,643,770.40
11010308	OTHER FAAC RECEIPTS	0.00	0.00	0.00	2,579,995,950.00
12	INDEPENDENT REVENUE	337,300,000.00	337,300,000.00	64,627,226.22	448,100,000.00
1202	NON-TAX REVENUE	337,300,000.00	337,300,000.00	64,627,226.22	448,100,000.00
120201	LICENCES - GENERAL	200,000.00	200,000.00	0.00	0.00
12020129	AUCTIONER LICENSE	200,000.00	200,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020408	CONTRACT REGISTRATION FEES	500,000.00	500,000.00	0.00	0.00
12020498	Contract Agreement Fee (General)	1,000,000.00	1,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>22,542,000.00</b>	<b>15,000,000.00</b>
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	7,000,000.00	22,542,000.00	15,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>24,723,266.84</b>	<b>5,000,000.00</b>
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	24,723,266.84	5,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>219,600,000.00</b>	<b>219,600,000.00</b>	<b>17,361,959.38</b>	<b>324,100,000.00</b>
12021001	Interest/Repayment of Car Loan	15,000,000.00	15,000,000.00	16,901,908.38	30,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	1,000,000.00	0.00	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	2,000,000.00	0.00	4,000,000.00
12021006	REFUNDS	40,000,000.00	40,000,000.00	0.00	0.00
12021008	Refund of Overpayment	500,000.00	500,000.00	0.00	0.00
12021009	Repayment of Furniture Loans	1,000,000.00	1,000,000.00	0.00	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	0.00	100,000.00
12021012	Repayment of Housing Loan	100,000,000.00	100,000,000.00	460,051.00	200,000,000.00
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>104,000,000.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>3,399,701,200.00</b>	<b>3,399,701,200.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>3,399,701,200.00</b>	<b>3,399,701,200.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>3,399,701,200.00</b>	<b>3,399,701,200.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	3,399,701,200.00	3,399,701,200.00	0.00

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022000700100 Accountant General's Office					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>15,820,107,602.00</b>	<b>22,287,497,326.00</b>	<b>0.00</b>	<b>21,407,605,784.60</b>
13	AID AND GRANTS	3,000,000,000.00	9,467,389,724.00	0.00	8,587,498,182.60
1302	GRANTS	3,000,000,000.00	9,467,389,724.00	0.00	8,587,498,182.60
130201	DOMESTIC GRANTS	3,000,000,000.00	9,467,389,724.00	0.00	8,587,498,182.60
13020104	CAPITAL GRANTS FROM LGAS	3,000,000,000.00	9,467,389,724.00	0.00	8,587,498,182.60
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>12,820,107,602.00</b>	<b>12,820,107,602.00</b>	<b>0.00</b>	<b>12,820,107,602.00</b>
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	0.00	12,820,107,602.00
140201	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	0.00	12,820,107,602.00
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	0.00	12,820,107,602.00

022000800000 Board of Internal Revenue					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,134,888,000.00</b>	<b>6,134,888,000.00</b>	<b>7,491,162,813.31</b>	<b>12,700,698,605.88</b>
12	INDEPENDENT REVENUE	6,134,888,000.00	6,134,888,000.00	7,491,162,813.31	12,700,698,605.88
1201	TAX REVENUE	6,013,000,000.00	6,013,000,000.00	7,081,268,273.46	11,006,098,605.88
120101	PERSONAL TAXES	6,010,000,000.00	6,010,000,000.00	7,078,862,355.77	10,996,098,605.88
12010101	PERSONAL TAXES	10,000,000.00	10,000,000.00	0.00	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	4,500,000,000.00	4,500,000,000.00	7,078,862,355.77	4,056,340,639.95
12010113	PAY-AS-YOU-EARN (LGA)	0.00	0.00	0.00	840,982,005.70
12010114	PAY-AS-YOU-EARN (LGEA)	0.00	0.00	0.00	317,499,064.30
12010115	PAY-AS-YOU-EARN (FEDERAL)	0.00	0.00	0.00	1,945,872,511.96
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	0.00	0.00	0.00	1,834,404,383.97
12010117	TAX AUDIT RECOVERIES	1,000,000,000.00	1,000,000,000.00	0.00	1,500,000,000.00
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	0.00	500,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,405,917.69</b>	<b>10,000,000.00</b>
12010304	STAMP DUTY	2,000,000.00	2,000,000.00	1,692,221.50	5,000,000.00
12010312	Tax On Dividends	1,000,000.00	1,000,000.00	713,696.19	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>121,888,000.00</b>	<b>121,888,000.00</b>	<b>409,894,539.85</b>	<b>1,694,600,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>19,651,379.00</b>	<b>38,500,000.00</b>
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	21,000,000.00	12,789,929.00	24,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	7,000,000.00	4,382,450.00	8,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	3,500,000.00	1,596,000.00	4,000,000.00
12020135	National Driving License	5,000,000.00	5,000,000.00	0.00	1,000,000.00
12020140	Roof Rack Permit	1,000,000.00	1,000,000.00	883,000.00	1,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>864,034.00</b>	<b>1,560,000,000.00</b>
12020456	SERVICE CHARGE	2,000,000.00	2,000,000.00	0.00	60,000,000.00
12020498	Contract Agreement Fee (General)	1,500,000.00	1,500,000.00	864,034.00	1,500,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>27,802,867.66</b>	<b>30,000,000.00</b>
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	27,802,867.66	30,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>45,900,000.00</b>	<b>45,900,000.00</b>	<b>359,560,759.19</b>	<b>62,200,000.00</b>
12020615	Sales of Application Forms	15,000,000.00	15,000,000.00	0.00	10,000,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	3,796,500.00	6,000,000.00
12020620	Miscellaneous Traffic Regulation	1,000,000.00	1,000,000.00	2,385,425.00	500,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	2,669,000.00	2,500,000.00
12020654	Sales of NDL Forms	200,000.00	200,000.00	60,100.00	200,000.00
12020659	Side Sticker	1,200,000.00	1,200,000.00	1,952,000.00	3,000,000.00
12020660	Miscellaneous General	20,000,000.00	20,000,000.00	348,697,734.19	40,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,938,000.00</b>	<b>2,938,000.00</b>	<b>1,959,500.00</b>	<b>3,500,000.00</b>
12020721	Heavy Duty	1,760,000.00	1,760,000.00	532,500.00	1,500,000.00
12020722	Conductor Badge	1,178,000.00	1,178,000.00	1,427,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>56,000.00</b>	<b>100,000.00</b>
12020811	Transfer of Ownership	50,000.00	50,000.00	56,000.00	100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12021007	Refund of Compensation	2,000,000.00	2,000,000.00	0.00	300,000.00

KEBBBI STATE 2024 APPROVED BUDGET

022200100100 Ministry of Commerce and Industry (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>80,200,000.00</b>	<b>80,200,000.00</b>	<b>4,636,000.00</b>	<b>8,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,200,000.00</b>	<b>80,200,000.00</b>	<b>4,636,000.00</b>	<b>8,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>80,200,000.00</b>	<b>80,200,000.00</b>	<b>4,636,000.00</b>	<b>8,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>2,918,500.00</b>	<b>6,000,000.00</b>
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	2,918,500.00	6,000,000.00
12020137	Registration of Trade Fair	3,000,000.00	3,000,000.00	0.00	0.00
12020138	Gologo Query Codus Licenses	1,500,000.00	1,500,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>48,200,000.00</b>	<b>48,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	0.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	0.00	0.00
12020493	Board of Directors Fees	1,000,000.00	1,000,000.00	0.00	0.00
12020498	Contract Agreement Fee (General)	200,000.00	200,000.00	0.00	0.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	45,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>1,717,500.00</b>	<b>2,000,000.00</b>
12020622	Registration of Cooperate Societies	6,000,000.00	6,000,000.00	1,717,500.00	2,000,000.00
12020644	Sale of Shares	8,000,000.00	8,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	2,500,000.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	0.00	0.00



022205200100 Tourisms Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>9,000,000.00</u>	<u>6,982,200.00</u>	<u>9,000,000.00</u>
12	INDEPENDENT REVENUE	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
120207	EARNINGS -GENERAL	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	9,000,000.00	9,000,000.00	6,982,200.00	9,000,000.00

022205300100 Birnin Kebbi Central Market					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>16,024,000.00</u>	<u>16,024,000.00</u>	<u>7,956,490.00</u>	<u>15,224,000.00</u>
12	INDEPENDENT REVENUE	16,024,000.00	16,024,000.00	7,956,490.00	15,224,000.00
1201	TAX REVENUE	1,000,000.00	1,000,000.00	79,000.00	500,000.00
120103	OTHER TAXES	1,000,000.00	1,000,000.00	79,000.00	500,000.00
12010309	Development Charge	1,000,000.00	1,000,000.00	79,000.00	500,000.00
1202	NON-TAX REVENUE	15,024,000.00	15,024,000.00	7,877,490.00	14,724,000.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	1,699,390.00	2,700,000.00
12020436	APPLICATIONS FEES	500,000.00	500,000.00	213,000.00	200,000.00
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	1,486,390.00	2,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,024,000.00	12,024,000.00	6,178,100.00	12,024,000.00
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	6,178,100.00	12,024,000.00

023400100100 Ministry of Works and Transport					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>65,600,000.00</b>	<b>65,600,000.00</b>	<b>59,059,646.06</b>	<b>15,315,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,600,000.00</b>	<b>65,600,000.00</b>	<b>59,059,646.06</b>	<b>315,500,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12010309	Development Charge	3,500,000.00	3,500,000.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>62,100,000.00</b>	<b>62,100,000.00</b>	<b>59,059,646.06</b>	<b>315,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>58,100,000.00</b>	<b>58,100,000.00</b>	<b>58,746,946.06</b>	<b>311,500,000.00</b>
12020407	TRADE TESTING FEES	100,000.00	100,000.00	0.00	0.00
12020408	CONTRACT REGISTRATION FEES	2,000,000.00	2,000,000.00	800,000.00	5,000,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	3,000,000.00	3,000,000.00	220,000.00	1,000,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	50,000,000.00	50,000,000.00	56,926,946.06	300,000,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020461	CONTRACT PROCESSING	2,000,000.00	2,000,000.00	800,000.00	4,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>312,700.00</b>	<b>4,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	127,400.00	3,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	500,000.00	185,300.00	500,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	0.00	0.00	0.00	15,000,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

023410500100 Sir Ahmadu Bello Airport					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>	<u>1,566,400.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
120205	FINES - GENERAL	26,000,000.00	26,000,000.00	1,566,400.00	22,000,000.00
12020515	Passenger Service Charge	2,000,000.00	2,000,000.00	690,000.00	10,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	3,000,000.00	156,400.00	1,000,000.00
12020517	Airport Landing Charges	20,000,000.00	20,000,000.00	720,000.00	8,000,000.00
12020518	Extention of Time	1,000,000.00	1,000,000.00	0.00	3,000,000.00

023800100100 Ministry of Budget & Economic Planning (Hqt)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,145,925,432.00</u>	<u>15,145,925,432.00</u>	<u>0.00</u>	<u>13,300,000,000.00</u>
13	AID AND GRANTS	4,521,256,839.00	4,521,256,839.00	0.00	2,800,000,000.00
1301	AID	2,000,000,000.00	2,000,000,000.00	0.00	2,800,000,000.00
130102	FOREIGN AID	2,000,000,000.00	2,000,000,000.00	0.00	2,800,000,000.00
13010202	CAPITAL FOREIGN AID	2,000,000,000.00	2,000,000,000.00	0.00	2,800,000,000.00
1302	GRANTS	2,521,256,839.00	2,521,256,839.00	0.00	0.00
130201	DOMESTIC GRANTS	2,421,256,839.00	2,421,256,839.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	2,421,256,839.00	2,421,256,839.00	0.00	0.00
130202	FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00	100,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>10,624,668,593.00</b>	<b>10,624,668,593.00</b>	<b>0.00</b>	<b>10,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>10,624,668,593.00</b>	<b>10,624,668,593.00</b>	<b>0.00</b>	<b>10,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>10,624,668,593.00</b>	<b>10,624,668,593.00</b>	<b>0.00</b>	<b>10,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,624,668,593.00	10,624,668,593.00	0.00	10,500,000,000.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>122,240,000.00</b>	<b>122,240,000.00</b>	<b>1,590,000.00</b>	<b>14,360,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>1,590,000.00</b>	<b>14,360,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>1,590,000.00</b>	<b>14,360,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>1,590,000.00</b>	<b>14,360,000.00</b>
12020434	TIMBER & FOREST FEES	6,750,000.00	6,750,000.00	60,000.00	2,500,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	3,000,000.00	3,000,000.00	1,530,000.00	3,000,000.00
12020456	SERVICE CHARGE	5,370,000.00	5,370,000.00	0.00	1,740,000.00
12020498	Contract Agreement Fee (General)	7,120,000.00	7,120,000.00	0.00	7,120,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	100,000,000.00	0.00	0.00

<b>025210200100</b>	<b>Water Board</b>				
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>268,796,787.00</b>	<b>268,796,787.00</b>	<b>91,489,979.44</b>	<b>339,236,787.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>268,796,787.00</b>	<b>268,796,787.00</b>	<b>91,489,979.44</b>	<b>339,236,787.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>268,796,787.00</b>	<b>268,796,787.00</b>	<b>91,489,979.44</b>	<b>339,236,787.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>268,796,787.00</b>	<b>268,796,787.00</b>	<b>91,489,979.44</b>	<b>339,236,787.00</b>
12020456	SERVICE CHARGE	268,796,787.00	268,796,787.00	91,489,979.44	339,236,787.00

025300100100 Ministry of Lands & Housing					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,380,717,816.80</b>	<b>3,380,717,816.80</b>	<b>117,151,734.87</b>	<b>3,266,263,382.38</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>380,717,816.80</b>	<b>380,717,816.80</b>	<b>117,151,734.87</b>	<b>266,263,382.38</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>50,221,591.00</b>	<b>17,400,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>50,221,591.00</b>	<b>17,400,000.00</b>
12010309	Development Charge	5,800,000.00	5,800,000.00	50,221,591.00	17,400,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>374,917,816.80</b>	<b>374,917,816.80</b>	<b>66,930,143.87</b>	<b>248,863,382.38</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,335,227.00</b>	<b>5,335,227.00</b>	<b>990,000.00</b>	<b>2,500,000.00</b>
12020142	Planning Permission	5,335,227.00	5,335,227.00	990,000.00	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>131,100,000.00</b>	<b>131,100,000.00</b>	<b>5,769,310.00</b>	<b>21,680,000.00</b>
12020408	CONTRACT REGISTRATION FEES	900,000.00	900,000.00	0.00	1,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	115,900,000.00	0.00	1,280,000.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020436	APPLICATIONS FEES	3,800,000.00	3,800,000.00	4,484,800.00	5,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	4,500,000.00	4,500,000.00	1,284,510.00	8,200,000.00
12020461	CONTRACT PROCESSING	500,000.00	500,000.00	0.00	700,000.00
12020498	Contract Agreement Fee (General)	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020506	PENALTIES CHARGES	20,000,000.00	20,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>181,075,893.80</b>	<b>181,075,893.80</b>	<b>35,668,648.87</b>	<b>184,145,045.38</b>
12020613	SALES OF GOVT. BUILDINGS	181,075,893.80	181,075,893.80	35,668,648.87	184,145,045.38
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>37,406,696.00</b>	<b>37,406,696.00</b>	<b>24,502,185.00</b>	<b>40,538,337.00</b>
12020901	RENT ON GOVT. LAND	8,000,000.00	8,000,000.00	24,502,185.00	0.00
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	29,406,696.00	0.00	40,538,337.00

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14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
140301	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00

025300110100 State Housing Corporation					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,080,000.00</u>	<u>2,080,000.00</u>	<u>30,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	2,080,000.00	2,080,000.00	30,000.00	0.00
1202	NON-TAX REVENUE	2,080,000.00	2,080,000.00	30,000.00	0.00
120204	FEES - GENERAL	1,080,000.00	1,080,000.00	0.00	0.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,080,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	1,000,000.00	30,000.00	0.00
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	1,000,000.00	30,000.00	0.00

026200100100 Ministry of Animal Health Husbandry and Fisheries					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,254,390,000.00</u>	<u>4,254,390,000.00</u>	<u>1,201,000.00</u>	<u>2,549,290,000.00</u>
12	INDEPENDENT REVENUE	24,390,000.00	24,390,000.00	1,201,000.00	49,290,000.00
1202	NON-TAX REVENUE	24,390,000.00	24,390,000.00	1,201,000.00	49,290,000.00
120201	LICENCES - GENERAL	14,200,000.00	14,200,000.00	20,000.00	15,100,000.00
12020112	FISHING PERMITS	100,000.00	100,000.00	0.00	100,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	100,000.00	20,000.00	1,000,000.00
12020132	Registration of Fish Farmers Licenses	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020133	Registration of Fish Mongers Licenses	4,000,000.00	4,000,000.00	0.00	4,000,000.00

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<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,003,800.00</b>	<b>33,000,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,000,000.00	1,003,800.00	25,000,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020498	Contract Agreement Fee (General)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,190,000.00</b>	<b>1,190,000.00</b>	<b>177,200.00</b>	<b>1,190,000.00</b>
12020634	Sales of Poultry Products	100,000.00	100,000.00	0.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	177,200.00	90,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	0.00	500,000.00
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	0.00	500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	2,000,000,000.00	2,000,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,230,000,000.00</b>	<b>2,230,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,230,000,000.00</b>	<b>2,230,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>2,230,000,000.00</b>	<b>2,230,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,230,000,000.00	2,230,000,000.00	0.00	2,500,000,000.00

026900120100 Kebbi Urban Development Authority (KUDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>35,002,674.00</b>	<b>26,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>35,002,674.00</b>	<b>26,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>35,002,674.00</b>	<b>26,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>	<b>30,751,674.00</b>	<b>23,000,000.00</b>
12020419	BILL BOARD ADVERTISEMENT FEES	1,500,000.00	1,500,000.00	7,250,000.00	2,500,000.00
12020440	SANITATION FEES	2,800,000.00	2,800,000.00	4,722,936.00	3,000,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	18,778,738.00	15,000,000.00
12020456	SERVICE CHARGE	2,000,000.00	2,000,000.00	0.00	2,500,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	100,000.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,600,000.00</b>	<b>1,000,000.00</b>
12020506	PENALTIES CHARGES	500,000.00	500,000.00	2,600,000.00	1,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,651,000.00</b>	<b>2,000,000.00</b>
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	1,651,000.00	2,000,000.00

026900300100 Kebbi Geographic Information System Agency (KEBGIS)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,240,000,000.00</b>	<b>1,240,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,240,000,000.00</b>	<b>1,240,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	0.00	170,000,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	0.00	350,000,000.00



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<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>720,000,000.00</b>	<b>720,000,000.00</b>	<b>0.00</b>	<b>830,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	0.00	160,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	0.00	160,000,000.00
12020521	Search Fees	50,000,000.00	50,000,000.00	0.00	160,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	0.00	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	150,000,000.00	0.00	150,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	0.00	20,000,000.00

031801100100 Judicial Service Commission					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,615,500.00</u>	<u>2,615,500.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,615,500.00</u>	<u>2,615,500.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,615,500.00</b>	<b>2,615,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,762,500.00</b>	<b>1,762,500.00</b>
12020444	COURT FEE AREA COURT	0.00	0.00	1,762,500.00	1,762,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>853,000.00</b>	<b>853,000.00</b>
12020503	COURT FINE AREA COURT	0.00	0.00	853,000.00	853,000.00

031805100100 High Court					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,489,000.00</b>	<b>5,489,000.00</b>	<b>6,044,060.00</b>	<b>10,124,456.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,489,000.00</b>	<b>5,489,000.00</b>	<b>6,044,060.00</b>	<b>10,124,456.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,489,000.00</b>	<b>5,489,000.00</b>	<b>6,044,060.00</b>	<b>10,124,456.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,194,000.00</b>	<b>4,194,000.00</b>	<b>2,745,600.00</b>	<b>4,072,500.00</b>
12020456	SERVICE CHARGE	4,194,000.00	4,194,000.00	2,745,600.00	4,072,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>935,000.00</b>	<b>935,000.00</b>	<b>3,298,460.00</b>	<b>5,451,956.00</b>
12020504	COURT FINE MOBILE COURT	120,000.00	120,000.00	1,356,500.00	1,000,000.00
12020527	Notice of Appeal	200,000.00	200,000.00	1,931,960.00	255,000.00
12020529	Filling of Statement of Claim	70,000.00	70,000.00	0.00	135,000.00
12020530	Filling fee of Statement of Defense	150,000.00	150,000.00	0.00	2,500,000.00
12020537	Official Seal	300,000.00	300,000.00	0.00	1,561,956.00
12020538	Motion on Notice	25,000.00	25,000.00	0.00	0.00
12020539	Other Processes	50,000.00	50,000.00	10,000.00	0.00
12020540	Oath	20,000.00	20,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
12020661	Certification of Document	200,000.00	200,000.00	0.00	600,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020814	Application of Records of Proceedings	50,000.00	50,000.00	0.00	0.00
12020815	Application of Court Order	50,000.00	50,000.00	0.00	0.00
12020816	Application of Court Rolling	30,000.00	30,000.00	0.00	0.00
12020817	Application for Write of Attachment	30,000.00	30,000.00	0.00	0.00

031805300100 Sharia Court					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>13,420,001.00</b>	<b>13,420,001.00</b>	<b>2,038,602.00</b>	<b>15,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,420,001.00</b>	<b>13,420,001.00</b>	<b>2,038,602.00</b>	<b>15,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,420,001.00</b>	<b>13,420,001.00</b>	<b>2,038,602.00</b>	<b>15,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>1,217,602.00</b>	<b>6,500,000.00</b>
12020401	COURT FEES	3,850,000.00	3,850,000.00	779,902.00	5,500,000.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	393,700.00	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	500,000.00	0.00	0.00
12020447	APPEAL FEE SHARIA COURT	300,000.00	300,000.00	44,000.00	500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>7,270,001.00</b>	<b>7,270,001.00</b>	<b>438,000.00</b>	<b>7,500,000.00</b>
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	241,000.00	7,000,000.00
12020531	Deviance Certificate	1.00	1.00	0.00	0.00
12020532	Filing of an Appeal	100,000.00	100,000.00	0.00	100,000.00
12020533	Appeal Out of Time	60,000.00	60,000.00	197,000.00	100,000.00
12020534	Institution of Civil Suit	50,000.00	50,000.00	0.00	0.00
12020535	Stay of Execution	30,000.00	30,000.00	0.00	100,000.00
12020536	Copy of Record of Proceeding	30,000.00	30,000.00	0.00	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>383,000.00</b>	<b>500,000.00</b>
12020618	Declaration/Affidavits	500,000.00	500,000.00	383,000.00	500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020818	Right of Possesion	200,000.00	200,000.00	0.00	200,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12021212	RECOVERY OF DEBT	100,000.00	100,000.00	0.00	200,000.00
12021213	SUMMONS TO A DEBTOR	200,000.00	200,000.00	0.00	100,000.00

032600100100 Ministry of Justice					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	1,000,000.00	1,000,000.00	0.00	0.00

051300100100 Ministry of Youths & Sports					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	0.00	500,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020498	Contract Agreement Fee (General)	7,000,000.00	7,000,000.00	0.00	7,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
12020724	Football Academy	23,000,000.00	23,000,000.00	0.00	23,000,000.00

051400100100 Ministry of Women Affairs					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,299,800,000.00</b>	<b>2,299,800,000.00</b>	<b>860,000.00</b>	<b>5,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>860,000.00</b>	<b>5,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>860,000.00</b>	<b>5,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>770,000.00</b>	<b>4,800,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	500,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	50,000.00	300,000.00
12020498	Contract Agreement Fee (General)	7,000,000.00	7,000,000.00	720,000.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>90,000.00</b>	<b>300,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	300,000.00	90,000.00	300,000.00
12020723	Decoration	2,000,000.00	2,000,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
12020804	RENT ON CONFERENCE CENTRES	500,000.00	500,000.00	0.00	250,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,288,000,000.00</b>	<b>2,288,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,288,000,000.00</b>	<b>2,288,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,288,000,000.00</b>	<b>2,288,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	2,288,000,000.00	2,288,000,000.00	0.00	0.00

051700100100 Ministry for Basic and Secondary Education					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,734,320,000.00</b>	<b>2,734,320,000.00</b>	<b>341,000.00</b>	<b>2,734,320,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>	<b>341,000.00</b>	<b>34,320,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>	<b>341,000.00</b>	<b>34,320,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,820,000.00</b>	<b>6,820,000.00</b>	<b>341,000.00</b>	<b>6,820,000.00</b>
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	6,820,000.00	6,820,000.00	341,000.00	6,820,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
12020408	CONTRACT REGISTRATION FEES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020461	CONTRACT PROCESSING	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12020498	Contract Agreement Fee (General)	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>2,700,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,700,000,000.00	2,700,000,000.00	0.00	2,700,000,000.00

051700300100 Universal Basic Education (UBE)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,375,000,000.00</b>	<b>2,375,000,000.00</b>	<b>0.00</b>	<b>4,904,215,040.86</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,375,000,000.00</b>	<b>2,375,000,000.00</b>	<b>0.00</b>	<b>4,904,215,040.86</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,375,000,000.00</b>	<b>2,375,000,000.00</b>	<b>0.00</b>	<b>4,904,215,040.86</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,375,000,000.00</b>	<b>2,375,000,000.00</b>	<b>0.00</b>	<b>4,904,215,040.86</b>
13020102	CAPITAL GRANTS FROM FGN	2,375,000,000.00	2,375,000,000.00	0.00	4,904,215,040.86

051702700100 Abdullahi Fodio Islamic Centre					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020436	APPLICATIONS FEES	20,000,000.00	20,000,000.00	0.00	50,000,000.00

056300100100 Ministry for Higher Education					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	1,500,000.00	1,500,000.00	0.00	1,850,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	0.00	0.00
12020461	CONTRACT PROCESSING	2,500,000.00	2,500,000.00	0.00	0.00
12020498	Contract Agreement Fee (General)	5,000,000.00	5,000,000.00	0.00	0.00

056301800100 State Polytechnic, Dakin Gari					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,032,780,086.00</b>	<b>1,032,780,086.00</b>	<b>5,420,300.00</b>	<b>1,033,280,086.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,420,300.00</b>	<b>6,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,420,300.00</b>	<b>6,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,420,300.00</b>	<b>6,500,000.00</b>
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	6,000,000.00	6,000,000.00	5,420,300.00	6,500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,026,780,086.00</b>	<b>1,026,780,086.00</b>	<b>0.00</b>	<b>1,026,780,086.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,026,780,086.00</b>	<b>1,026,780,086.00</b>	<b>0.00</b>	<b>1,026,780,086.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,026,780,086.00</b>	<b>1,026,780,086.00</b>	<b>0.00</b>	<b>1,026,780,086.00</b>
13020102	CAPITAL GRANTS FROM FGN	1,026,780,086.00	1,026,780,086.00	0.00	1,026,780,086.00

056301900100 Adamu Augie College of Education, Argungu					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>387,000,000.00</b>	<b>387,000,000.00</b>	<b>20,234,500.00</b>	<b>70,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>20,234,500.00</b>	<b>70,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>20,234,500.00</b>	<b>70,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>20,234,500.00</b>	<b>70,000,000.00</b>
12020459	SCHOOL TUITION FEE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
12020463	HOSTEL FEE	10,000,000.00	10,000,000.00	0.00	5,000,000.00
12020466	Application Fees College of Education, Argungu	0.00	0.00	8,924,500.00	0.00
12020478	Registration Fee College of Education, Argungu	115,000,000.00	115,000,000.00	11,310,000.00	60,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>242,000,000.00</b>	<b>242,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>242,000,000.00</b>	<b>242,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>242,000,000.00</b>	<b>242,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	242,000,000.00	242,000,000.00	0.00	0.00



056302100100 State University of Science & Technology Aliero					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>841,020,000.00</b>	<b>841,020,000.00</b>	<b>76,568,704.00</b>	<b>274,520,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>241,020,000.00</b>	<b>241,020,000.00</b>	<b>76,568,704.00</b>	<b>274,520,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>241,020,000.00</b>	<b>241,020,000.00</b>	<b>76,568,704.00</b>	<b>274,520,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>241,020,000.00</b>	<b>241,020,000.00</b>	<b>76,568,704.00</b>	<b>274,520,000.00</b>
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	3,500,000.00	0.00	2,000,000.00
12020436	APPLICATIONS FEES	8,000,000.00	8,000,000.00	136,000.00	8,000,000.00
12020456	SERVICE CHARGE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020459	SCHOOL TUITION FEE	216,520,000.00	216,520,000.00	76,432,704.00	251,520,000.00
12020463	HOSTEL FEE	12,000,000.00	12,000,000.00	0.00	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	600,000,000.00	600,000,000.00	0.00	0.00

056302800100 College of Preliminary Studies, Yauri					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>12,359,500.00</b>	<b>12,359,500.00</b>	<b>9,123,075.00</b>	<b>21,664,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,359,500.00</b>	<b>12,359,500.00</b>	<b>9,123,075.00</b>	<b>21,664,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,359,500.00</b>	<b>12,359,500.00</b>	<b>9,123,075.00</b>	<b>21,664,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,359,500.00</b>	<b>12,359,500.00</b>	<b>9,123,075.00</b>	<b>21,664,000.00</b>
12020436	APPLICATIONS FEES	906,000.00	906,000.00	0.00	1,084,000.00
12020479	Registration Fee College of Preliminary Studies, Yauri	11,453,500.00	11,453,500.00	9,123,075.00	20,580,000.00

056303100100 Usmanu Danfodiyo University Sokoto					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>215,000,000.00</u>	<u>215,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	215,000,000.00	215,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	215,000,000.00	215,000,000.00	0.00	0.00
120204	FEES - GENERAL	215,000,000.00	215,000,000.00	0.00	0.00
12020459	SCHOOL TUITION FEE	215,000,000.00	215,000,000.00	0.00	0.00

056305600100 State Scholarship Board					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	3,500,000.00	3,500,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	3,500,000.00	3,500,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	3,500,000.00	3,500,000.00	0.00	5,000,000.00
12020436	APPLICATIONS FEES	3,500,000.00	3,500,000.00	0.00	5,000,000.00

052100100100 Ministry of Health					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>7,872,076,570.00</b>	<b>7,872,076,570.00</b>	<b>6,080,025.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>108,561,000.00</b>	<b>108,561,000.00</b>	<b>6,080,025.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>108,561,000.00</b>	<b>108,561,000.00</b>	<b>6,080,025.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,510,000.00</b>	<b>3,510,000.00</b>	<b>943,625.00</b>	<b>0.00</b>
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	3,500,000.00	943,625.00	0.00
12020141	Medical License	10,000.00	10,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,011,000.00</b>	<b>80,011,000.00</b>	<b>5,136,400.00</b>	<b>0.00</b>
12020408	CONTRACT REGISTRATION FEES	26,667,000.00	26,667,000.00	200,000.00	0.00
12020456	SERVICE CHARGE	10,000.00	10,000.00	0.00	0.00
12020461	CONTRACT PROCESSING	26,667,000.00	26,667,000.00	4,936,400.00	0.00
12020498	Contract Agreement Fee (General)	26,667,000.00	26,667,000.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020523	Inacolation Fee	10,000.00	10,000.00	0.00	0.00
12020524	Boarding Fees of Nurseries	10,000.00	10,000.00	0.00	0.00
12020525	Chemical Lab Analysis Fee	10,000.00	10,000.00	0.00	0.00
12020526	Supply of T. Materials	10,000.00	10,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020651	Hospital Sales	25,000,000.00	25,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>7,763,515,570.00</b>	<b>7,763,515,570.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010201	CURRENT FOREIGN AID	2,500,000,000.00	2,500,000,000.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>5,263,515,570.00</b>	<b>5,263,515,570.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,263,515,570.00</b>	<b>5,263,515,570.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	5,263,515,570.00	5,263,515,570.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

052100300100 Primary Health Care Development Agency					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,541,884,593.00</u>	<u>2,541,884,593.00</u>	<u>0.00</u>	<u>1,541,884,593.00</u>
13	AID AND GRANTS	1,541,884,593.00	1,541,884,593.00	0.00	1,541,884,593.00
1302	GRANTS	1,541,884,593.00	1,541,884,593.00	0.00	1,541,884,593.00
130201	DOMESTIC GRANTS	860,000,000.00	860,000,000.00	0.00	860,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	860,000,000.00	860,000,000.00	0.00	860,000,000.00
130202	FOREIGN GRANTS	681,884,593.00	681,884,593.00	0.00	681,884,593.00
13020202	CAPITAL FOREIGN GRANTS	681,884,593.00	681,884,593.00	0.00	681,884,593.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,000,000,000.00	1,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	1,000,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	1,000,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	1,000,000,000.00	0.00	0.00

052102600100 Sir-Yahaya Memorial Hospital					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>1,517,502.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00
12020651	Hospital Sales	3,000,000.00	3,000,000.00	1,517,502.00	3,000,000.00

052110200100 General Hospitals					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>	<u>14,240,234.25</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
120206	SALES - GENERAL	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00
12020651	Hospital Sales	70,000,000.00	70,000,000.00	14,240,234.25	70,000,000.00

052110400100 College of Nursing Sciences					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>4,696,000.00</u>	<u>60,000,000.00</u>
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	4,696,000.00	60,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	60,000,000.00	4,696,000.00	60,000,000.00
120204	FEES - GENERAL	59,000,000.00	59,000,000.00	4,696,000.00	59,000,000.00
12020463	HOSTEL FEE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	18,000.00	7,000,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	4,678,000.00	42,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110600100 College of Health Sciences Technology, Jega					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>45,000,000.00</u>	<u>45,000,000.00</u>	<u>33,275,000.00</u>	<u>41,000,000.00</u>
12	INDEPENDENT REVENUE	45,000,000.00	45,000,000.00	33,275,000.00	41,000,000.00
1202	NON-TAX REVENUE	45,000,000.00	45,000,000.00	33,275,000.00	41,000,000.00
120204	FEES - GENERAL	40,000,000.00	40,000,000.00	0.00	38,000,000.00
12020463	HOSTEL FEE	3,000,000.00	3,000,000.00	0.00	6,000,000.00
12020476	Registration Fee School of Health Technology, Jega	37,000,000.00	37,000,000.00	0.00	32,000,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	33,275,000.00	3,000,000.00
12020615	Sales of Application Forms	5,000,000.00	5,000,000.00	33,275,000.00	3,000,000.00

052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>0.00</u>	<u>520,000,000.00</u>
13	AID AND GRANTS	1,200,000,000.00	1,200,000,000.00	0.00	520,000,000.00
1302	GRANTS	1,200,000,000.00	1,200,000,000.00	0.00	520,000,000.00
130201	DOMESTIC GRANTS	1,200,000,000.00	1,200,000,000.00	0.00	520,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,200,000,000.00	1,200,000,000.00	0.00	520,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

053500100100 Ministry of Environment					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>316,090,000.00</b>	<b>316,090,000.00</b>	<b>17,917,897.67</b>	<b>3,057,160,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>316,090,000.00</b>	<b>316,090,000.00</b>	<b>17,917,897.67</b>	<b>57,160,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>140,200,000.00</b>	<b>140,200,000.00</b>	<b>13,819,632.00</b>	<b>47,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>140,200,000.00</b>	<b>140,200,000.00</b>	<b>13,819,632.00</b>	<b>47,000,000.00</b>
12010309	Development Charge	40,000,000.00	40,000,000.00	0.00	0.00
12010310	Solid Mineral Exploration Tax	100,000,000.00	100,000,000.00	13,819,632.00	40,000,000.00
12010311	Haulage Tax	200,000.00	200,000.00	0.00	7,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>175,890,000.00</b>	<b>175,890,000.00</b>	<b>4,098,265.67</b>	<b>10,160,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020136	Solid Mineral Buying & Selling License	100,000,000.00	100,000,000.00	0.00	0.00
12020139	Mining/Query/Borrow Permit	50,000,000.00	50,000,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020408	CONTRACT REGISTRATION FEES	200,000.00	200,000.00	0.00	0.00
12020440	SANITATION FEES	100,000.00	100,000.00	0.00	0.00
12020456	SERVICE CHARGE	200,000.00	200,000.00	0.00	200,000.00
12020461	CONTRACT PROCESSING	200,000.00	200,000.00	0.00	0.00
12020498	Contract Agreement Fee (General)	500,000.00	500,000.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,370,000.00</b>	<b>2,370,000.00</b>	<b>1,630,500.00</b>	<b>2,360,000.00</b>
12020506	PENALTIES CHARGES	200,000.00	200,000.00	0.00	200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	380,500.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	1,250,000.00	2,000,000.00
12020514	Compensation on Sanitation	10,000.00	10,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>2,066,800.00</b>	<b>2,500,000.00</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	15,000,000.00	15,000,000.00	0.00	0.00
12020625	Sales of Seeds from Nurseries	100,000.00	100,000.00	50,000.00	0.00
12020627	Sales of Fruit and Vegetables	200,000.00	200,000.00	225,000.00	0.00
12020633	Sales of Tueguya Farming Products	1,500,000.00	1,500,000.00	1,712,800.00	2,000,000.00
12020647	Sales of Other Forest Products	500,000.00	500,000.00	79,000.00	500,000.00
12020652	Earning from supply of Materials	2,000,000.00	2,000,000.00	0.00	0.00

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<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>	<b>400,965.67</b>	<b>5,100,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000.00	20,000.00	0.00	2,000,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	2,000,000.00	0.00	2,500,000.00
12020720	Royalties	1,000,000.00	1,000,000.00	400,965.67	600,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	3,000,000,000.00

<b>053501600100 Kebbi Environmental Protection Agency (KESEPA)</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>3,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>3,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>3,500,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>3,500,000.00</b>
12020717	Earning from Bakery Industries	500,000.00	500,000.00	550,000.00	3,500,000.00

<b>054400200100 Social Security Welfare Fund</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>15,809,808.58</b>	<b>0.00</b>
13020103	CURRENT GRANTS FROM LGAS	70,000,000.00	70,000,000.00	15,809,808.58	0.00



### MDA CAPITAL EXPENDITURE BY ECONOMIC CLASSIFICATION

011103300100 State Agency for Control of AIDS/HIV								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
04030423000204 - Communicable diseases	Purchase of ARV and Test kit for HIV/AIDS Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	250,000,000.00

011200300100	State Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,746,980,750.00</b>	<b>1,746,980,750.00</b>	<b>0.00</b>	<b>1,860,123,975.00</b>
13100123013600 - Reform of Government and Governance - General	Purchase of 4 No Toyota Hilux for House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	87,980,750.00	87,980,750.00	0.00	114,373,975.00
13100123013700 - Reform of Government and Governance - General	Renovation of state House Of State Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	900,000,000.00	900,000,000.00	0.00	900,000,000.00
13100123013800 - Reform of Government and Governance - General	Constr. Of 25No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	385,000,000.00	385,000,000.00	0.00	385,000,000.00
13100123013900 - Reform of Government and Governance - General	Furnishing of state House of Assembly complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,500,000.00

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13100123014000 - Reform of Government and Governance - General	Construction of Clinic and Restaurant at House of Assembly Office Complex, Birnin Kebbi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	6,500,000.00
13100123014100 - Reform of Government and Governance - General	Upgrading and Modification of Wall Fence and Provision of Verve Wire at the Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	1,500,000.00
13100123014200 - Reform of Government and Governance - General	Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	65,000,000.00
13100123014300 - Reform of Government and Governance - General	Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	60,000,000.00
13100123014400 - Reform of Government and Governance - General	Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	26,000,000.00

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13100123014500 - Reform of Government and Governance - General	Provision of Solar Lightning, Solar Energy System at Chamber and Rehabilitation of Existing Solar Light in House of assembly complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	15,000,000.00
13100123014600 - Reform of Government and Governance - General	Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	65,000,000.00
13100123014700 - Reform of Government and Governance - General	Construction of New Office for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	65,000,000.00
13100123014800 - Reform of Government and Governance - General	Purchase of 50 no. Laptops and Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	2,500,000.00	2,500,000.00	0.00	8,250,000.00
13100123014900 - Reform of Government and Governance - General	Construction of 25No. Office and Toilet for general Staff	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	26,000,000.00

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13100123015000 - Reform of Government and Governance - General	Construction of Clinic and Restaurant at House of Assembly Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	500,000.00	500,000.00	0.00	5,000,000.00
13100123015100 - Reform of Government and Governance - General	Upgrading and Furnishing of Wall Fence	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	98,000,000.00
13100123015200 - Reform of Government and Governance - General	Provision of Additional Car Park and Landscaping	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	13,000,000.00

011200400100 House of Assembly Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>82,000,000.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
13100124000500 - Reform of Government and Governance - General	Purchase of 2 no. Motor Vehicles (Hilux) for House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	32,000,000.00	32,000,000.00	0.00	32,000,000.00
13100123001900 - Reform of Government and Governance - General	Renovation of staff Offices at House of Assembly Commission Complex, Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

012300100100 Ministry of Information and Culture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>381,500,000.00</b>	<b>381,500,000.00</b>	<b>8,000,000.00</b>	<b>551,500,000.00</b>
11100123003400 - Information Communication and Technology - General	Purchase of Pubic Announcement Equipment and Accessories	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00
11100123003500 - Information Communication and Technology - General	Purchase of 2 No. Printing Machines for the State Printing Press	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
11100123003600 - Information Communication and Technology - General	Purchase of historical archive equipments for Cultural Village camp	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
11100123003700 - Information Communication and Technology - General	Purchase of External Publicity, Live Coverage and Special Reports Gadgets	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	8,000,000.00	40,000,000.00
11100123003800 - Information Communication and Technology - General	Purchase of Library Information Materials and equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	3,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123003900 - Information Communication and Technology - General	Establishment of Research Library in the History Bureau Headquarter	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	15,000,000.00
11100123004000 - Information Communication and Technology - General	Provision of Media Insurance and Information Equipments	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	10,000,000.00
11100123004100 - Information Communication and Technology - General	Provision for the facilitation of Annual African Arts and Crafts Expo	23050104 - ANNIVERSARIES /CELEBRATIONS	70821 - CULTURAL SERVICES	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	15,000,000.00
11100123004200 - Information Communication and Technology - General	Rehabilitation of State Television Services	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
11100123004300 - Information Communication and Technology - General	Rehabilitation of Kebbi broadcasting cooperation (KBC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
11100123004400 - Information Communication and Technology - General	Rehabilitation of Ariste Camp in Argungu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32110300 - Argungu Local Government	10,000,000.00	10,000,000.00	0.00	10,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

11100123004500 - Information Communication and Technology - General	provision for the participation in the Annual Calabar Carnival	23050104 - ANNIVERSARIES /CELEBRATIONS	70821 - CULTURAL SERVICES	32142400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	5,000,000.00
11100123004600 - Information Communication and Technology - General	Provision for the promotion of State Festival (Huttungo, Rigata, Uhola, Argungu Fishing)	23050104 - ANNIVERSARIES /CELEBRATIONS	70821 - CULTURAL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100123004700 - Information Communication and Technology - General	Provision for the promotion of NAFEST festival	23050104 - ANNIVERSARIES /CELEBRATIONS	70821 - CULTURAL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100123004800 - Information Communication and Technology - General	Procurement of 4 No. Public Announcement Vehicles with Complete Accessories and Equipment	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	70,000,000.00
11100123004900 - Information Communication and Technology - General	Purchase and Renewal of Digital Information Library License/NBC License	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	500,000.00	500,000.00	0.00	90,500,000.00
11100123005000 - Information Communication and Technology - General	Renovation of Kebbi History Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123005100 - Information Communication and Technology - General	Establishment of FM Radio Stations at B/Kebbi, Yauri and Zuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTIN G AND PUBLISHING SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00
11100123005200 - Information Communication and Technology - General	Establishment Strategic Information Management Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTIN G AND PUBLISHING SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00

012400100100 Ministry of Home Affairs and Internal Security								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>410,000,000.00</b>	<b>487,000,000.00</b>	<b>13,000,000.00</b>	<b>472,000,000.00</b>
13100124000100 - Reform of Government and Governance - General	Purchase of 3 No Fire Fighting Vehicles and 1 Water Tank vehicle in Birnin Kebbi	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	400,000,000.00	400,000,000.00	13,000,000.00	300,000,000.00
13100123000100 - Reform of Government and Governance - General	Purchase of Spare Parts equipment for Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	100,000,000.00
13100124000200 - Reform of Government and Governance - General	Construction of Barrack Accomodation For Fire Ser. Personnel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	22,000,000.00
02100124000100 - Societal Re-orientation - General	Capacity Building on Peace and Conflict Resolution Across the State	23050101 - RESEARCH AND DEVELOPMENT	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123002100 - Reform of Government and Governance - General	PURCHASE OF 2NO. MOTOR VEHICLE (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00
13100123002200 - Reform of Government and Governance - General	PURCHASE OF OFFICE EQUIPMENTS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
13100123002400 - Reform of Government and Governance - General	PURCHASE OF INTERNET FACILITIES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
13100123002500 - Reform of Government and Governance - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
13100123002600 - Reform of Government and Governance - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00

012501300100 General Administration								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>3,360,000,000.00</b>	<b>7,360,000,000.00</b>	<b>4,593,394,146.81</b>	<b>6,322,436,100.00</b>
13100124000300 - Reform of Government and Governance - General	Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	230,000,000.00
13100123000200 - Reform of Government and Governance - General	Purchase of complete set of office Furniture for the HOS and 20 Perm Secs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	86,103,030.00	7,436,100.00
13100123000300 - Reform of Government and Governance - General	Purchase of 10 sets of Office Tables & Chairs for General Administration Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00
13100123000400 - Reform of Government and Governance - General	Construction of staff Offices at General Administration Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	7,000,000.00	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300050 o - Reform of Government and Governance - General	Construction of State ultra modern Secreteriat Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	3,000,000,000.00	7,000,000,000.00	4,478,138,476.81	4,000,000,000.00
1310012300060 o - Reform of Government and Governance - General	Furnishing of State ultra modern Secreteriat Birnin Kebbi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	2,000,000,000.00
1310012300070 o - Reform of Government and Governance - General	Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	22,152,640.00	60,000,000.00
1310012300080 o - Reform of Government and Governance - General	Purchase of Computers and ICT materials for ultra modern secretariat, Birnin Kebbi	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00

014000100100 Office of the State Auditor General								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>182,646,405.13</b>	<b>182,646,405.13</b>	<b>0.00</b>	<b>182,646,405.13</b>
13100123012300 - Reform of Government and Governance - General	Purchase of 2 No vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	77,500,000.00	77,500,000.00	0.00	77,500,000.00
13100123012400 - Reform of Government and Governance - General	Purchase of Office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	9,929,000.00	9,929,000.00	0.00	9,929,000.00
13100123012500 - Reform of Government and Governance - General	Construction of zonal office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	89,217,405.13	89,217,405.13	0.00	89,217,405.13
13100123012600 - Reform of Government and Governance - General	Rehabilitation of office Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	6,000,000.00	6,000,000.00	0.00	6,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Office of the Auditor General for Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>112,429,000.00</b>	<b>112,429,000.00</b>	<b>0.00</b>	<b>112,429,000.00</b>
13100123009800 - Reform of Government and Governance - General	Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	75,000,000.00
13100123009900 - Reform of Government and Governance - General	Purchase of 4 no Hilux Motor Vehicles for Zonal Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	17,500,000.00	17,500,000.00	0.00	17,500,000.00
13100123010000 - Reform of Government and Governance - General	Rehabilitation of Offices at H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123010100 - Reform of Government and Governance - General	purchase of furniture for the Office of the Auditor General for Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	9,929,000.00	9,929,000.00	0.00	9,929,000.00



014700100100	Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
13100123015300 - Reform of Government and Governance - General	Renovation of Civil Service Commission Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
13100123015400 - Reform of Government and Governance - General	Purchase of Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

016100100100 Office of the Secretary to the State Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>7,390,000,000.00</b>	<b>16,010,000,000.00</b>	<b>9,076,574,626.44</b>	<b>18,400,000,000.00</b>
13100123010200 - Reform of Government and Governance - General	Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and Iagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	86,186,000.00	80,000,000.00
13100123010300 - Reform of Government and Governance - General	Purchase of 5 no Hilux motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	300,000,000.00	800,000,000.00	250,000,000.00	500,000,000.00
13100123010400 - Reform of Government and Governance - General	Purchase of 2 Funiture sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	120,000,000.00	77,750,000.00	100,000,000.00
13100123010500 - Reform of Government and Governance - General	Purchase of 3 no Staff Cars and 4 no Convoy Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	300,000,000.00	800,000,000.00	0.00	300,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123010600 - Reform of Government and Governance - General	Rehabilitation of Staff Quarters across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	400,000,000.00	100,550,689.00	200,000,000.00
13100123010900 - Reform of Government and Governance - General	Rehabilitation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	600,000,000.00	90,550,000.00	100,000,000.00
13100123011000 - Reform of Government and Governance - General	Construction of Deputy Governor's Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	420,000,000.00	0.00	20,000,000.00
13100123011100 - Reform of Government and Governance - General	Rehabilitation of Pilgrims Camp at Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	50,000,000.00	550,000,000.00	0.00	600,000,000.00
13100123011200 - Reform of Government and Governance - General	Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and and capacity building for local security agencies)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	32142400 - STATE WIDE	3,600,000,000.00	7,600,000,000.00	7,022,047,100.00	10,000,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123011400 - Reform of Government and Governance - General	Conduct/Monitoring and Evaluation of LGAs/National elections	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	91,000,000.00	700,000,000.00
13100123011500 - Reform of Government and Governance - General	Provision for Special Intervention for Governor's Forum (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	158,179,837.44	0.00
13100123011600 - Reform of Government and Governance - General	Provision for Grant to Pilgrims Board	23050108 - SPECIAL GARNTS AND INTERVENTION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	1,000,000,000.00	3,000,000,000.00	381,400,000.00	3,500,000,000.00
13100123011700 - Reform of Government and Governance - General	Provision for Grant to Christians PWA	23050108 - SPECIAL GARNTS AND INTERVENTION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123011800 - Reform of Government and Governance - General	Provision for Intervention for State Agency for the Control of AIDS (KBSACA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	95,750,000.00	100,000,000.00
13100123011900 - Reform of Government and Governance - General	Provision for Special intervention for People Empowerment Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	27,161,000.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123012000 - Reform of Government and Governance - General	Purchase of Relief Materials for SEMA	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	605,000,000.00	2,000,000,000.00
13100123012100 - Reform of Government and Governance - General	Special Intervention on Real Sector funds (Support facility)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	91,000,000.00	100,000,000.00
13100123012200 - Reform of Government and Governance - General	Provision of Capacity Building and Retreat for Executive Council Members	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	50,000,000.00

016400100100 Ministry for Special Duties								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>5,074,800,000.00</b>
13100123003000 - Reform of Government and Governance - General	PURCHASE OF 2NO. MOTOR VEHICLE (Hilux & Hiase)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00
13100123003100 - Reform of Government and Governance - General	PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00
13100123003200 - Reform of Government and Governance - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	PURCHASE OF INTERNET FACILITIES (Starlink)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300340 0 - Reform of Government and Governance - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00
13100123003500 - Reform of Government and Governance - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00
13100124001000 - Reform of Government and Governance - General	Purchase of Tricycles, Crouches for People with Disability (Special Intervention)	23010104 - PURCHASE MOTOR CYCLES	71012 - DISABILITY	32142400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00
13100124001100 - Reform of Government and Governance - General	Purchase of 150 Units of Tricycles (Special Intervention)	23010104 - PURCHASE MOTOR CYCLES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	600,000,000.00
13100124001200 - Reform of Government and Governance - General	Provision of Special Projects and Programmes to economically active Women and Youth across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00
13100124001300 - Reform of Government and	Provision of Special Interventions (Grants to 1000no. Less	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Governance - General	previlage and vulnerables)							
13100124001400 - Reform of Government and Governance - General	Provision of Capacity Building for 50no. Women & 50no. Youth on Skills Acquisition (Special Program)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
13100124001500 - Reform of Government and Governance - General	Purchase of 1000 Units of Motorcycles (Special Intervention)	23010104 - PURCHASE MOTOR CYCLES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	700,000,000.00
13100124001600 - Reform of Government and Governance - General	Purchase of 1000 Units of Sewing Machines (Special Intervention)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	306,000,000.00
13100124001700 - Reform of Government and Governance - General	Purchase of 1000 Units of Fridges and Freezer (Special Intervention)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	859,600,000.00
13100124001800 - Reform of Government and Governance - General	Purchase of 1000 Units of Grinding Machines (Special Intervention)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	184,200,000.00



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13100124001900 - Reform of Government and Governance - General	Provision for the implementation of New Partnership for Africa's Development (NEPAD)	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	350,000,000.00
13100124002000 - Reform of Government and Governance - General	Provision Seeds Capital for 1000 Women on Skills Acqution Programm	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	350,000,000.00

016500100100 Ministry of Religious Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>1,350,000,000.00</b>	<b>1,477,000,000.00</b>	<b>869,505,778.45</b>	<b>2,559,000,000.00</b>
13100123007900 - Reform of Government and Governance - General	Purchase of 5Nos Toyota corolla starlet	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	40,000,000.00	0.00	100,000,000.00
13100123008000 - Reform of Government and Governance - General	Purchase of 1Nos 18 seater buss	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00
13100123008100 - Reform of Government and Governance - General	PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
13100123008200 - Reform of Government and Governance - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300830 o - Reform of Government and Governance - General	PURCHASE OF INTERNET FACILITIES (Starlink)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
1310012300840 o - Reform of Government and Governance - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00
1310012300850 o - Reform of Government and Governance - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	4,500,000.00	0.00	0.00
13100124004100 - Reform of Government and Governance - General	Construction of HISBA Offices in 5 Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
1310012400430 o - Reform of Government and Governance - General	Purchase of 70no. Motor Cycle, to be distributed across the State	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	49,000,000.00
1310012400440 o - Reform of Government and Governance - General	Purchase and Distribution of Scales and Measurement	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012400450 0 - Reform of Government and Governance - General	Provision of Kebbi State Mass Wedding Scheme (500 Couples)	23050104 - ANNIVERSARIES /CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00
13100123010700 - Reform of Government and Governance - General	Rehabilitation of central Mosques across the state	23030129 - REHABILITATION/REPAIRS-MOSQUES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	150,000,000.00	200,000,000.00	137,051,285.06	200,000,000.00
13100123010800 - Reform of Government and Governance - General	Construction of Mosques, Islamic Schools and Cemetry across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	612,454,493.39	1,200,000,000.00
13100123011300 - Reform of Government and Governance - General	Provision of SWSF Zakat and Sadaqat across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	120,000,000.00	455,000,000.00

016600500100 Ministry of Establishment, Training and Pension								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>733,823,308.00</b>
1310012300600 0 - Reform of Government and Governance - General	PURCHASE OF 2NO. MOTOR VEHICLE (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00
13100123006100 - Reform of Government and Governance - General	Purchase of Office Equipments	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00
1310012300620 0 - Reform of Government and Governance - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00
1310012300630 0 - Reform of Government and Governance - General	PURCHASE OF INTERNET FACILITIES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300640 o - Reform of Government and Governance - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00
1310012300650 o - Reform of Government and Governance - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	11,000,000.00	0.00	0.00
1310012400290 o - Reform of Government and Governance - General	Provision for Joint Public Service Negotiation Council	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
1310012400300 o - Reform of Government and Governance - General	Provision for National Council of Establishment	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
13100124003100 - Reform of Government and Governance - General	Provision for Capacity Building Training General (National & International)	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	248,823,308.00
13100124003200 - Reform of Government and Governance - General	Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012400330 o - Reform of Government and Governance - General	Purchase of Reference Books & Services Forms General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
1310012400340 o - Reform of Government and Governance - General	Provision of Infrastructural Facilities to New Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
1310012400350 o - Reform of Government and Governance - General	Construction of Staff Training Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00

021500100100 Ministry of Agriculture								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,607,862,000.00</b>	<b>15,607,862,000.00</b>	<b>42,600,000.00</b>	<b>12,225,262,000.00</b>
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Provision for the implementation of Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Purchase of 200 Solar Power Water Pumps for distribution across the 21 LGAs (Renewable Energy)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	665,000,000.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Establishment of Meteorological Stations Zuru and Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	40,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

0103012300010 0 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Provision for Food Security Programme in the State to enhance food production	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	3,600,000,000.00	0.00	5,000,000,000.00
0110012300030 0 - Agriculture Programme Not Elsewhere Classified	Provision for State Sustainability Programme on IFAD/KBS Community Based Agricultural and Rural Development Project	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32142400 - STATE WIDE	73,000,000.00	73,000,000.00	0.00	73,000,000.00
0110012300040 0 - Agriculture Programme Not Elsewhere Classified	Provision for Research & Demostration Activities (KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	25,000,000.00
0103032300010 0 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Rehabilitation of KASCOM Headquarters in Birnin Kebbi and 4 Zonal Offices (Argungu, Gwandu, Zuru & Yauri)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	60,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0104042300010 o - Agricultural produce and quality control	Purchase of spray chemicals for Pest Control of Migatory Quela Birds, Grasshoper and Insect	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	100,000,000.00
0103022300010 o - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Upgrading and Expansion of 1 no. Orchards farm at Argungu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32110300 - Argungu Local Government	10,000,000.00	10,000,000.00	0.00	10,000,000.00
0103032300020 o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	provision for Special Intervention Seed Funds for KASCOM	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	0.00
0110012300050 o - Agriculture Programme Not Elsewhere Classified	Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0107012300020 o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	200,000,000.00
0103032300030 o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision for the Purchase of Fertilizer for Statewide supply to farmers	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	32142400 - STATE WIDE	2,050,000,000.00	2,050,000,000.00	0.00	2,050,000,000.00
0103032300040 o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision for the Purchase of Surplus Grains for Statewide supply to 21 LGAs	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	6,600,000,000.00	42,600,000.00	580,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0107012300030 o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of Tractors/Implement- for distribution across the 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	60,000,000.00
0103032300050 o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and Distribution of Certified Seeds (Sorghum, Rice & Wheat Production)	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	50,000,000.00
0107012300040 o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0107062300010 0 - Capacity building for stakeholders and professional human resources development	Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
0107012300050 0 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Provision for the implementation of Rural Access Mobility and Agric Marketing Project (Special Intervention Fund)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	574,000,000.00	574,000,000.00	0.00	574,000,000.00
0107042300010 0 - Adaptive research, unified and all-inclusive extension services delivery	Special Intervention to Support Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00
0107042300020 0 - Adaptive research, unified and all-inclusive extension services delivery	Agric Value Chain Reasearch and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

01100123000600 - Agriculture Programme Not Elsewhere Classified	Rehabilitation of KARDA Headquarter in Birnin Kebbi and 4 Zonal Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00
01100123000700 - Agriculture Programme Not Elsewhere Classified	Provision for the Implementation of COVID-19 Action and Economic Stimulus CARES (P for R) (FADAMA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
01040123000100 - Modern technology for post-harvest storage and value addition	State government intervention and support for Control of Post Harvest Loses	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00
01070623000200 - Capacity building for stakeholders and professional human resources development	Capacity building to Women in Agriculture (Support to Women in Agricultural Production)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	51,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0107052300010 o - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Provision of equipment for Public and Private Partnership to support Financing Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
0110012300080 o - Agriculture Programme Not Elsewhere Classified	Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru, Kangiwa, Koko and Shanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	200,862,000.00	200,862,000.00	0.00	200,862,000.00
0107042300030 o - Adaptive research, unified and all-inclusive extension services delivery	Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
0104012300020 o - Modern technology for post-harvest storage and value addition	Construction of Modern Mechanical Workshop in KARDA H/Q, Kalgo	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - AGRICULTURE	32121300 - Kalgo Local Government	0.00	0.00	0.00	40,000,000.00

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0110012300090 0 - Agriculture Programme Not Elsewhere Classified	Provision for the implementation of Anchor Browwers Programme Facilitation (Rice)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Establishment of Farm Estate	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	621,400,000.00
01070124000100 0 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Upgrading of Takalau Rice Mill	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	35,000,000.00
01100124000200 0 - Agriculture Programme Not Elsewhere Classified	Establishment of Backyard Garden	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
01030323000600 0 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of seedlings and fertilizer for Wheat Production during Dry Season	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	400,000,000.00



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0104042300020 o - Agricultural produce and quality control	Provision of Hygiene Handling of Food Processes	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
0107062300030 o - Capacity building for stakeholders and professional human resources development	Provision of Capacity Building Training of 50 Extension Workers & 30 Lead Farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

022000100100	Ministry of Finance (Hqt)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>2,290,000,000.00</b>	<b>3,090,000,000.00</b>	<b>2,034,631,546.03</b>	<b>2,561,634,276.00</b>
1310012300660 o - Reform of Government and Governance - General	Purchase of 3No. motor Vehicle (Hilux) at Min. of Finance Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	43,000,000.00	350,000,000.00
1310012300670 o - Reform of Government and Governance - General	Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
1310012300680 o - Reform of Government and Governance - General	Rehabilitation and Modification of 4 No. Existing Sub Treasuries in Birnin Kebbi, Zuru & Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00
1310012300690 o - Reform of Government and Governance - General	Provision of Training/Capacity Building for Staff of Min. of Finance on Global best financial practices	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300700 0 - Reform of Government and Governance - General	Provision of Capacity Building Training on IPSAS implementation	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	20,000,000.00
13100123007100 - Reform of Government and Governance - General	Provision for automation of TSA Implementation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	540,000,000.00	540,000,000.00	239,233,046.10	540,000,000.00
13100123007200 - Reform of Government and Governance - General	Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	40,000,000.00
13100123007300 - Reform of Government and Governance - General	Provision for Insurance of Public Property	23010141 - INSURANCE OF PUBLIC PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	101,634,276.00
13100123007400 - Reform of Government and Governance - General	Implementation of PFM Reform Intervention and Capacity Building Programme SFTAS, SIFMIS, GIS and SABER	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	975,870,000.00	1,000,000,000.00
13100123007500 - Reform of Government and	Improvement of Revenue Generation Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	200,000,000.00	1,200,000,000.00	776,528,499.93	340,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

Governance - General								
1310012300760 - Reform of Government and Governance - General	Provision for Contribution on TIN (BIR)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	200,000,000.00	0.00	0.00	10,000,000.00

022200100100 Ministry of Commerce and Industry (Hqt)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>2,598,000,000.00</b>	<b>2,598,000,000.00</b>	<b>128,013,750.00</b>	<b>1,028,177,759.00</b>
0310012300010 o - Poverty Alleviation - General	Provision for NAFEST Festival	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
0310012300020 o - Poverty Alleviation - General	Provision for Annual International Art & Craft Expo /Anniversary	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
0310012300040 o - Poverty Alleviation - General	Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	40,000,000.00
0310012300050 o - Poverty Alleviation - General	Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	5,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012300060 0 - Poverty Alleviation - General	Provision for sensitization programme on Export Development	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
0310012300070 0 - Poverty Alleviation - General	Provision for Grants/Soft loans to Commercial traders across the State	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	3,000,000.00	150,000,000.00
0310012300080 0 - Poverty Alleviation - General	Purchase of Equipments and Production of Measures for Consumer Protection	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	10,000,000.00
0310012300090 0 - Poverty Alleviation - General	Provision of Cooperative Consumer Shops	23020124 - CONSTRUCTION OF MARKETS/PARK S	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00
0310012300100 0 - Poverty Alleviation - General	Provision for Development of Industrial Layouts	23020124 - CONSTRUCTION OF MARKETS/PARK S	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	175,000,000.00	175,000,000.00	0.00	50,000,000.00
03100123001200 - Poverty Alleviation - General	Construction of of Free Trade Market Zone at Kamba and other Export Processing Zones	23020124 - CONSTRUCTION OF MARKETS/PARK S	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012300130 0 - Poverty Alleviation - General	Construction of Neems processing factory brini-kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32120600 - Birnin Kebbi Local Government	200,000,000.00	200,000,000.00	125,013,750.00	35,000,000.00
0310012300140 0 - Poverty Alleviation - General	Capacity Building of Staff on Development of Kebbi State Industrial Policy	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00
0310012300150 0 - Poverty Alleviation - General	Provision for the conduct of State Annual Tourism Festivals Anniversary	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	0.00
0310012300160 0 - Poverty Alleviation - General	Conduct of pre-investment studies, feasibility study, stagging MSME campaign and general market survey to Promote Small Scale Industries	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	10,000,000.00
0310012300170 0 - Poverty Alleviation - General	Rehabilitation of Grand Fishing Hotel Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70472 - HOTELS AND RESTUARANTS	32110300 - Argungu Local Government	50,000,000.00	50,000,000.00	0.00	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

03100123001800 - Poverty Alleviation - General	Construction of Festival Village of Yauri and Regatta Festival	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	155,000,000.00	155,000,000.00	0.00	40,000,000.00
03100123001900 - Poverty Alleviation - General	Annual Hotungo (Fulani) Festival/Anniversary	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32111900 - Suru Local Government	35,000,000.00	35,000,000.00	0.00	28,177,759.00
03100123002000 - Poverty Alleviation - General	Annual Uhola Zuru Emirate Festival/Anniversary	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32132100 - Zuru Local Government	65,000,000.00	65,000,000.00	0.00	20,000,000.00
03100123002100 - Poverty Alleviation - General	Provision of SEED Capital for 500 SMEs in the State	23050109 - PROVISION OF AGRICULTURAL INPUTS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	50,000,000.00
03100123002200 - Poverty Alleviation - General	Provision for Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants	23050108 - SPECIAL GRANTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	900,000,000.00	900,000,000.00	0.00	200,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

0310012300230 o - Poverty Alleviation - General	Rehabilitation of Technology Business Incubator Centre at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	5,000,000.00
0310012300240 o - Poverty Alleviation - General	Argungu Annual Fishing Festival	23050104 - ANNIVERSARIES /CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32110300 - Argungu Local Government	150,000,000.00	150,000,000.00	0.00	150,000,000.00
0310012300250 o - Poverty Alleviation - General	Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	15,000,000.00
0310012300260 o - Poverty Alleviation - General	Construction of Shops at Annaul Joint Trade Fair	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32120600 - Birnin Kebbi Local Government	20,000,000.00	20,000,000.00	0.00	10,000,000.00
0310012300270 o - Poverty Alleviation - General	Rehabilitation of Zonal Offices Zuru and Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012400010 0 - Poverty Alleviation - General	Purchase of 2 No. Motor Vehicles (Hilux) for Ministry of Commerce Headquarters	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
0310012300480 0 - Poverty Alleviation - General	Construction of transformer assembly plant - Industrialization Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32120600 - Birnin Kebbi Local Government	0.00	0.00	0.00	35,000,000.00
0310012300490 0 - Poverty Alleviation - General	Provision for the conduct of general market survey - Commercial Promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	32120600 - Birnin Kebbi Local Government	0.00	0.00	0.00	30,000,000.00

022800100100	Ministry of Digital Economy							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>980,000,000.00</b>	<b>1,057,000,000.00</b>	<b>39,661,825.00</b>	<b>980,000,000.00</b>
11100123000100 - Information Communication and Technology - General	Provision for Public Sector ID Registration Project	23050103 - MONITORING AND EVALUATION	70461 - COMMUNICATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100123000200 - Information Communication and Technology - General	Provision for Support to existing ICT Centres in 21 LGAs	23050108 - SPECIAL GRANTS AND INTERVENTION	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	85,000,000.00
11100123000300 - Information Communication and Technology - General	Software Acquisition and Installation at the Min of Digital Economy headquarter	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100123000400 - Information Communication and Technology - General	Purchase of computer Hardware and Accessories for Staff of the Ministry of Digital Economy	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	32142400 - STATE WIDE	35,000,000.00	35,000,000.00	0.00	15,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123000500 - Information Communication and Technology - General	Upgrading of Website and Server Host (Backup Services)	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	4,900,000.00	10,000,000.00
11100123000600 - Information Communication and Technology - General	Consultancy for Capacity Building of Digital Economy Staff in MDAs	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100123000700 - Information Communication and Technology - General	Training on E-Learning Programmes for Primary and Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	50,000,000.00
11100123000800 - Information Communication and Technology - General	Provision of ICT facilities to support Girl Child Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
11100123000900 - Information Communication and Technology - General	provision for Internet facilities for interconnection of MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100123001000 - Information Communication and Technology - General	Provision for Capacity Building Training on 20 Officer from the Ministry and 30 SMEs on E-Commerce	23050108 - SPECIAL GRANTS AND INTERVENTION	70461 - COMMUNICATION	32142400 - STATE WIDE	28,000,000.00	28,000,000.00	0.00	28,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123001100 - Information Communication and Technology - General	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	5,000,000.00
11100123001200 - Information Communication and Technology - General	Provision of NITDA Capacity Building Training on Digital Economy for ICT Officers of all MDAs in the State	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	16,000,000.00	16,000,000.00	0.00	16,000,000.00
11100123001300 - Information Communication and Technology - General	Provision for Capacity Building and Conference on Digital Communication	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
11100123001400 - Information Communication and Technology - General	Acquisition of ICT Equipments for DATA CENTRE FOR STATE MINISTRY	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70461 - COMMUNICATION	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	180,000,000.00
11100123001500 - Information Communication and Technology - General	INTERMEDIARY TRAINING FOR CIVIL SERVANTS	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100123001600 - Information Communication and Technology - General	Acquisition of sub-domain software MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123001700 - Information Communication and Technology - General	Training of Ministry of Digital Economy staff on how to use modern technological gadgets	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100123001800 - Information Communication and Technology - General	Purchase of Vehicle - Toyota pick up at Min. of Digital Economy Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70461 - COMMUNICATION	32142400 - STATE WIDE	33,000,000.00	33,000,000.00	0.00	13,000,000.00
11100123001900 - Information Communication and Technology - General	Purchase of 2 No vehicles (Toyota) for Min. of Digital Economy Headquarter	23010105 - PURCHASE OF MOTOR VEHICLES	70461 - COMMUNICATION	32142400 - STATE WIDE	26,000,000.00	26,000,000.00	0.00	26,000,000.00
11100123002000 - Information Communication and Technology - General	Purchase of computer & equipment to enhance registration (NIN & others)	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100123002100 - Information Communication and Technology - General	Monitoring and Evaluation of Telecon Mast & Provision for security	23050103 - MONITORING AND EVALUATION	70461 - COMMUNICATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	34,761,825.00	50,000,000.00
11100123002200 - Information Communication and Technology - General	Construction of ICT park in Birnin Kebbi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123002300 - Information Communication and Technology - General	Provision for Recreation and ICT Training to RUGGA FULANI	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
11100123002400 - Information Communication and Technology - General	Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)	23010105 - PURCHASE OF MOTOR VEHICLES	70461 - COMMUNICATION	32142400 - STATE WIDE	22,000,000.00	22,000,000.00	0.00	22,000,000.00
11100123002500 - Information Communication and Technology - General	Construction of e-library in state capital, Birnin Kebbi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70461 - COMMUNICATION	32120600 - Birnin Kebbi Local Government	30,000,000.00	30,000,000.00	0.00	30,000,000.00
11100123002600 - Information Communication and Technology - General	Provision for ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
11100123002700 - Information Communication and Technology - General	Provision for DIGITAL SKILLS PROGRAMMES	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
11100123002800 - Information Communication and Technology - General	PURCHASE OF 2NO. MOTOR VEHICLE (Mobile Van & Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70461 - COMMUNICATION	32142400 - STATE WIDE	0.00	62,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

11100123002900 - Information Communication and Technology - General	PURCHASE OF OFFICE EQUIPMENTS (Computers Hardware and Accessories)	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICAT ION	32142400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00
11100123003000 - Information Communication and Technology - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICAT ION	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00
11100123003100 - Information Communication and Technology - General	PURCHASE OF INTERNET FACILITIES (Starlink)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70461 - COMMUNICAT ION	32142400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00
11100123003200 - Information Communication and Technology - General	PROVISION FOR CONSULTANCY (ICT)	23050103 - MONITORING AND EVALUATION	70461 - COMMUNICAT ION	32142400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
11100123003300 - Information Communication and Technology - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICAT ION	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00



023305100100 Ministry of Solid Minerals Development and Mining								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>710,000,000.00</b>
1310012300860 o - Reform of Government and Governance - General	PURCAHSE OF 2NO. MOTOR VEHICLE (Hilux & Ford)	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	62,000,000.00	0.00	0.00
1310012300870 o - Reform of Government and Governance - General	PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	23010114 - PURCHASE OF COMPUTER PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
1310012300880 o - Reform of Government and Governance - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300890 0 - Reform of Government and Governance - General	PURCHASE OF INTERNET FACILITIES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	900,000.00	0.00	0.00
1310012300900 0 - Reform of Government and Governance - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	3,100,000.00	0.00	0.00
13100123009100 - Reform of Government and Governance - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	5,500,000.00	0.00	0.00
13100123009200 - Reform of Government and Governance - General	Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
1310012300930 0 - Reform of Government and Governance - General	provision for acquisitionn of Equipments for Geophysical Survey of the Entire State	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300940 o - Reform of Government and Governance - General	Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
1310012300950 o - Reform of Government and Governance - General	Purchase of Mining Equipments (120 Machines)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	0.00	0.00	55,000,000.00
1310012300960 o - Reform of Government and Governance - General	Construction of Solid Minerals Development & Processing Centres across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
1310012300970 o - Reform of Government and Governance - General	Training and Skill acquisition of 20 Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

023400100100 Ministry of Works and Transport								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>12,523,485,918.70</b>	<b>16,790,576,842.70</b>	<b>11,120,234,141.50</b>	<b>30,276,485,918.70</b>
17100123000100 - Road - General	Construction of Bridges across the 3 Senatorial Districts in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	700,000,000.00	100,000,000.00	80,931,471.85	500,000,000.00
17100123000200 - Road - General	Construction of State Mechanical Workshop	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
17100123000300 - Road - General	Construction of Work School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	32120600 - Birnin Kebbi Local Government	80,000,000.00	5,000,000.00	0.00	80,000,000.00
17100123000400 - Road - General	Renovation of Federal Roads in Malando, Ngaski and Warrah	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	0.00	30,000,000.00
17100123000500 - Road - General	Purchase of Plant and Equipments across the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

17100123000600 - Road - General	Provision for Road Traffic Operation (VIO) Equipments at the Headquarters	23010140 - PURCHASE OF CRANES VEHICLE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	25,000,000.00
17100123000700 - Road - General	Procurement and Repairs of Ferries	23010137 - PURCHASE OF SHIP SPARE/MAINTENANCE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
17100123000800 - Road - General	Establishment of Public Work Agency at the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	0.00	100,000,000.00
17100123000900 - Road - General	Rehabilitation of Roads at 3 Senatorial Districts	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	2,000,000,000.00	400,000,000.00	385,901,294.89	1,000,000,000.00
17100123001000 - Road - General	Repairs of Zonal Workshops across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	20,000,000.00
17100123001100 - Road - General	Construction of State/Rural Roads across the 3 Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	6,200,000,000.00	13,002,090,924.00	9,995,638,866.04	6,480,000,000.00
17100123001200 - Road - General	Rehabilitation of Rural Roads (Trunk C) across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	2,000,000,000.00	400,000,000.00	385,901,294.89	1,000,000,000.00
17100123001300 - Road - General	Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

17100123001400 - Road - General	Capacity Building Training on Airline Support Programme for SABIA Staff	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	360,000,000.00	360,000,000.00	136,371,213.83	250,000,000.00
17100123001500 - Road - General	Purchase of Fire Trucks in the State	23010107 - PURCHASE OF TRUCKS	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
17100123001600 - Road - General	Purchase of Calibration of Equipment for SABIA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	46,370,000.00	53,000,000.00
17100123001700 - Road - General	Renovation of Terminal Building (Repainting and Repairs of Roofing)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	130,000,000.00	130,000,000.00	39,120,000.00	130,000,000.00
17100123001800 - Road - General	Construction of Hajj Terminal Camp at Airport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	200,000,000.00
18100123000100 - Airways - General	General repairs of all the Navigation, Communication and Meterological Equipment at Airport	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	32142400 - STATE WIDE	58,485,918.70	58,485,918.70	0.00	58,485,918.70

KEBBBI STATE 2024 APPROVED BUDGET

17100123001900 - Road - General	Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	200,000,000.00	10,000,000.00	0.00	20,000,000.00
17100123002000 - Road - General	Construction/Provision of trailer park at Kamba	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	32110800 - Dandi Local Government	100,000,000.00	10,000,000.00	0.00	100,000,000.00
17100124000100 - Road - General	Renovation of Federal Roads Koko - Dabai - Mahuta	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	300,000,000.00	2,000,000,000.00	0.00	20,000,000,000.00
18100123000200 - Airways - General	Provision for Screening Machine in the airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

023800100100 Ministry of Budget & Economic Planning (Hqt)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,557,353,594.87</b>	<b>4,276,653,594.87</b>	<b>10,340,000.00</b>	<b>9,016,813,433.15</b>
13100124002100 - Reform of Government and Governance - General	Purchase of 2no. Operational Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
13100123003600 - Reform of Government and Governance - General	Purchase of Equipment for Planning, Budget, Statistics	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123003700 - Reform of Government and Governance - General	Assessment of Completed and Uncompleted State Government Projects (State Wide)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	110,000,000.00	110,000,000.00	0.00	50,000,000.00
13100123003800 - Reform of Government and Governance - General	Capacity Building for the staff of the Ministry and relevant MDAs on budget process	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

1310012300390 o - Reform of Government and Governance - General	Recapitalization of 5 No. State Owned Micro Finance Banks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	0.00
1310012300400 o - Reform of Government and Governance - General	Provision for Consultancy Services on Budget and Financial Best Practice	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	50,000,000.00
13100123004100 - Reform of Government and Governance - General	Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	2,340,000.00	50,000,000.00
13100123004200 - Reform of Government and Governance - General	Policy Research and Development Activities (Min. of Budget)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
1310012300430 o - Reform of Government and Governance - General	Provision for the Kebbi Investment Summit to support Kebbi Investment Promotion Agency activities	23050104 - ANNIVERSARIES /CELEBRATIONS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	60,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300440 o - Reform of Government and Governance - General	Surveys, Polls and Relevant Statistics Compilation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00
1310012300450 o - Reform of Government and Governance - General	Provision for the implementaton of EatSafe Nigeria Project (GAIN) Grant	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
1310012300460 o - Reform of Government and Governance - General	Provision for the Consultancy Services to Establishment of Kebbi State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	70,000,000.00
13100123004700 - Reform of Government and Governance - General	Construction of State Planning Commission Secretariat in Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00
1310012300480 o - Reform of Government and Governance - General	Provision for the Implementation of Social Protection Programmes	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123004900 - Reform of Government and Governance - General	State government support to implement activities of Development Partners	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	0.00
13100123005000 - Reform of Government and Governance - General	Provision for the implementation of Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	0.00
13100123005100 - Reform of Government and Governance - General	Provision for the Implementation of COVID-19 Action Recovery and Economic Stimulus CARES (P for R) (CSDA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
13100123005200 - Reform of Government and Governance - General	Purchase of GPS equipment for CARES Office	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123005300 - Reform of Government and Governance - General	Provision for the implementation of Nutrition Programmes by the State Committee on Foods & Nutrition (IYCF, Gardening and Monitoring & Evaluation)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123005400 - Reform of Government and Governance - General	Purchase and Installation of Equipment for Monitoring and Evaluation for the Min. of Budget	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100123005500 - Reform of Government and Governance - General	Provision for the Development of Community Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123005600 - Reform of Government and Governance - General	Provision to support the implementation of Open Government Partnership (OGP) to enhance transparency and citizens inclusion on budget process	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

13100123005700 - Reform of Government and Governance - General	Planning Reserve	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,500,000,000.00	500,000,000.00	0.00	0.00
13100124002200 - Reform of Government and Governance - General	Contingency Fund	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	307,353,594.87	26,653,594.87	0.00	5,362,322,584.00
13100123005800 - Reform of Government and Governance - General	Provision for Social Protection Programme intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,100,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00
13100124002300 - Reform of Government and Governance - General	Provision for Donor and Development Partners Programme Implementation (Counterpart) as Matching Funding	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	8,000,000.00	200,000,000.00
13100124002400 - Reform of Government and Governance - General	Capacity Building Training of Finance and Budget Officers of all MDAs on NCoA compliance budget implementation and reporting	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012300590 0 - Reform of Government and Governance - General	Review and Socio-Marketing of Kebbi State Development Plan, Industrial Policy, Social Protection Policy, SITAN and other relevant Policies	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
13100124002500 - Reform of Government and Governance - General	Consultancy to Establish the Kebbi Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
13100124002600 - Reform of Government and Governance - General	Provision for Support to Non Governmental Organizations	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	284,490,849.15
13100124002700 - Reform of Government and Governance - General	Provision for Technical/Logistic Support for Rice Portification Pilot Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
13100124002800 - Reform of Government and Governance - General	Provision for Committee on Export Promotion	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1310012400470 0 - Reform of Government and Governance - General	Provision for the implementation of Food System Transformation Pathway	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
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025200100100 Ministry of Water Resources								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>3,787,000,000.00</b>	<b>3,787,000,000.00</b>	<b>127,396,967.13</b>	<b>6,619,000,000.00</b>
10100123001000 - Water Resources and Rural Deve - General	Replacement of Plants Equipment and Generating Sets in the Headquarters	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	45,000,000.00
10100123001100 - Water Resources and Rural Deve - General	Provision of Submersible Pumps across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	250,000,000.00	250,000,000.00	0.00	500,000,000.00
10100123001200 - Water Resources and Rural Deve - General	Provision of Water Distribution Network across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	500,000,000.00
10100123001300 - Water Resources and Rural Deve - General	Construction of 15no. Impounding Reservoir across the State	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	500,000,000.00
10100123001400 - Water Resources and Rural Deve - General	Construction of Handpumps Water Supply Scheme in 3 senatorial districts	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	500,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

10100123001500 - Water Resources and Rural Deve - General	Construction of Borehole Scheme across the 21 LGAs	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	127,396,967.13	1,300,000,000.00
10100123001600 - Water Resources and Rural Deve - General	Provision for Special Intervention on Urban Water Supply/NG-SWASH (Counterpart)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	20,000,000.00
10100123001700 - Water Resources and Rural Deve - General	Provision of Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	460,000,000.00
10100123001800 - Water Resources and Rural Deve - General	Construction of additional waterway in Birnin Kebbi	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32120600 - Birnin Kebbi Local Government	100,000,000.00	100,000,000.00	0.00	100,000,000.00
10100123001900 - Water Resources and Rural Deve - General	Rehabilitation of Water Works Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	200,000,000.00
10100123002000 - Water Resources and Rural Deve - General	Improvement of Water Supply and Wind Mill Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	1,200,000,000.00	1,200,000,000.00	0.00	1,500,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

10100123002100 - Water Resources and Rural Deve - General	Provision of sparepart for Solar Powered Water Supply Scheme across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	504,000,000.00
10100123002200 - Water Resources and Rural Deve - General	Purchase of Spare Parts for Generators across the state	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
10100123002300 - Water Resources and Rural Deve - General	Provision for Solar System to improve water supply in 3 senatorial zones	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
10100123002400 - Water Resources and Rural Deve - General	Provision of Special grant on National Urban Water Supply Counterpart Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	260,000,000.00
10100123002500 - Water Resources and Rural Deve - General	State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
10100123002600 - Water Resources and Rural Deve - General	Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	102,000,000.00	102,000,000.00	0.00	125,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

10100123002700 - Water Resources and Rural Deve - General	Construction of Gauging Stations in Birnin Kebbi water Systems	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32120600 - Birnin Kebbi Local Government	50,000,000.00	50,000,000.00	0.00	60,000,000.00
10100123002800 - Water Resources and Rural Deve - General	Geochemical Assessment and Mapping of Surface and Ground Water	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	45,000,000.00

025300100100 Ministry of Lands & Housing								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>8,667,113,455.00</b>	<b>8,667,113,455.00</b>	<b>533,224,159.40</b>	<b>4,790,594,000.00</b>
06100123000100 - Housing and Urban Development - General	Land Acquisition and Payment of Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	1,450,000,000.00	1,450,000,000.00	194,458,000.00	1,010,000,000.00
06100123000200 - Housing and Urban Development - General	Purchase of Evacuation Trucks (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	2,000,000.00	0.00
06100123000300 - Housing and Urban Development - General	Purchase of Plants and Equipments (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	0.00
09100123001100 - Environmental Improvement - General	Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	32142400 - STATE WIDE	3,000,000.00	3,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

06100123000400 - Housing and Urban Development - General	Construction of 1,000 No Housing Unit in Birnin Kebbi (Family Homes)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32120600 - Birnin Kebbi Local Government	3,000,000,000.00	3,000,000,000.00	208,320,508.90	1,000,000,000.00
06100123000500 - Housing and Urban Development - General	Development of Border Areas across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	30,000,000.00
14100123000100 - Power - General	Provision of Street Light in Birnin Kebbi	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32120600 - Birnin Kebbi Local Government	500,000,000.00	500,000,000.00	0.00	0.00
12100123000100 - Growing the Private Sector - General	Renovation of Kara Market B/Kebbi	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32120600 - Birnin Kebbi Local Government	200,000,000.00	200,000,000.00	2,645,650.50	0.00
06100123000600 - Housing and Urban Development - General	Purchase of Site and Services Scheme at HQ (New GRA)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	5,000,000.00
06100123000700 - Housing and Urban Development - General	Provision of Land Use Plans/State Reginal Development Plan	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

06100123000800 - Housing and Urban Development - General	Provision and Preparation of Industrial Layout Plans	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	5,000,000.00	0.00
16100123000100 - Water Ways - General	Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00
14100123000200 - Power - General	Rehabilitation of Street Light across the state	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32142400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	0.00
06100123000900 - Housing and Urban Development - General	Rehabilitation of Urban Drainage at Birnin Kebbi	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	32120600 - Birnin Kebbi Local Government	100,219,455.00	100,219,455.00	50,000,000.00	0.00
06100123001000 - Housing and Urban Development - General	Provision for Computerization of Lands Record/GIS	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	395,594,000.00	395,594,000.00	0.00	0.00
06100123001100 - Housing and Urban Development - General	Rehabilitaion of Township Roads in Urban Areas across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	35,400,000.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

06100123001200 - Housing and Urban Development - General	Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	32120600 - Birnin Kebbi Local Government	50,000,000.00	50,000,000.00	0.00	0.00
06100123001300 - Housing and Urban Development - General	Construction of Houses in the State across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	0.00
06100123001400 - Housing and Urban Development - General	Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	0.00
06100123001500 - Housing and Urban Development - General	Construction of Office of Surveyor General birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	0.00
14100123000300 - Power - General	Provision for Traffic Lights across the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	0.00
06100123001600 - Housing and Urban Development - General	Provision of 2000 Housing Units across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300170 o - Housing and Urban Development - General	Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	0.00
0610012300180 o - Housing and Urban Development - General	Provision for Consultancy Services Kebbi State Geographical Information Systems (KBGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	0.00
0610012300190 o - Housing and Urban Development - General	Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	170,000,000.00	170,000,000.00	0.00	0.00
0610012300200 o - Housing and Urban Development - General	Rehabilitation of Permanent Office Complex for (KEBGIS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	29,000,000.00	29,000,000.00	0.00	0.00
0610012300210 o - Housing and Urban Development - General	Purchase of 100KVA Mekano Generating Set (KEBGIS)	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00
0610012300220 o - Housing and Urban Development - General	Provision of Infrastructure within Layout Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	0.00



KEBBBI STATE 2024 APPROVED BUDGET

0610012300230 o - Housing and Urban Development - General	Purchase of 4 Hilux Vehicles for Mapping Project Across the State	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	22,000,000.00	22,000,000.00	0.00	0.00
0610012300240 o - Housing and Urban Development - General	construction Of Control Stations for Global Navigation Satelite System (GNSS) at Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	0.00
0610012300250 o - Housing and Urban Development - General	Construction of GIS Operation Reference Station (GCORES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	0.00
0610012300260 o - Housing and Urban Development - General	Purchase of Ariel Mapping of Kebbi State	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	7,300,000.00	7,300,000.00	0.00	730,000,000.00
0610012300270 o - Housing and Urban Development - General	Purchase of 100KVA Mekano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
0610012300280 o - Housing and Urban Development - General	Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations staffs	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	46,000,000.00	46,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300290 o - Housing and Urban Development - General	Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
0610012300300 o - Housing and Urban Development - General	Purchase of Hevy Duty C.of.O Printer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
0610012300310 o - Housing and Urban Development - General	Purchase of C.of.O Computer Software	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	0.00
0610012300320 o - Housing and Urban Development - General	purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
0610012300330 o - Housing and Urban Development - General	Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	35,400,000.00	0.00
0610012300340 o - Housing and Urban Development - General	Provision of infrastructure within Layout across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300350 o - Housing and Urban Development - General	Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	46,000,000.00	46,000,000.00	0.00	0.00
0610012300370 o - Housing and Urban Development - General	Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
0610012300380 o - Housing and Urban Development - General	Reconstruction of the Office of the General Manager and Town Planning Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0610012300390 o - Housing and Urban Development - General	Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
0610012300400 o - Housing and Urban Development - General	Completion 9no. Houses and Provision of Facilities (Housing Corporation)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	800,000,000.00
0610012300410 o - Housing and Urban Development - General	Construction of Strong Room and Deeds Registry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300420 o - Housing and Urban Development - General	Reconstruction of Control and Demarcation Boundries Centers across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
0610012300430 o - Housing and Urban Development - General	Construction of Zonal offices at Argungu, Zuru and Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
0610012300460 o - Housing and Urban Development - General	Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
0610012300620 o - Housing and Urban Development - General	Provision of Land Use Plans/State Reginal Development Plan	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
0610012300630 o - Housing and Urban Development - General	Provision and Preparation of Industrial Layout Plans	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
0610012300640 o - Housing and Urban Development - General	Provision for Computerization of Lands Record/GIS	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	395,594,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300650 o - Housing and Urban Development - General	Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	32120600 - Birnin Kebbi Local Government	0.00	0.00	0.00	50,000,000.00
0610012300660 o - Housing and Urban Development - General	Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00
0610012300670 o - Housing and Urban Development - General	Provision for Consultancy Services (KBGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00
0610012300680 o - Housing and Urban Development - General	Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
0610012300690 o - Housing and Urban Development - General	construction Of Control Stations for Global Navigation Satelite System GNSS) at Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
0610012300700 o - Housing and Urban Development - General	Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300710 o - Housing and Urban Development - General	Purchase of Hevy Duty C.of.O Printer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
0610012300720 o - Housing and Urban Development - General	Purchase of C.of.O Computer Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
0610012300730 o - Housing and Urban Development - General	purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
0610012300760 o - Housing and Urban Development - General	Purchase of 4 No Hilux vehicles for KEBGIS project operation	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00
0610012300770 o - Housing and Urban Development - General	Systematic Recertification Program	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
0610012300780 o - Housing and Urban Development - General	Provision of Consultancy Services for the KEBGIS staff	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

025400100100 Minisrty of Rural and Community Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,306,000,000.00</b>	<b>1,383,000,000.00</b>	<b>1,012,074,580.00</b>	<b>2,580,000,000.00</b>
10100123000100 - Water Resources and Rural Deve - General	PURCHASE OF 2NO. MOTOR VEHICLE (4/4 Hilux )	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00
10100123000200 - Water Resources and Rural Deve - General	PURCHASE OF OFFICE EQUIPMENTS (Computers & Printers)	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	2,500,000.00	0.00	0.00
10100123000300 - Water Resources and Rural Deve - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	2,200,000.00	0.00	0.00
10100123000400 - Water Resources and Rural Deve - General	PURCHASE OF INTERNET FACILITIES (Starlink)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
10100123000500 - Water Resources and Rural Deve - General	PROVISION FOR CONSULTANCY SERVICES FOR RURAL AND ELECTRIFICATION DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	3,200,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1010012300060 o - Water Resources and Rural Deve - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENTS	32142400 - STATE WIDE	0.00	3,100,000.00	0.00	0.00
1010012300070 o - Water Resources and Rural Deve - General	Expansion of Rural Electricity Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	32142400 - STATE WIDE	0.00	0.00	0.00	600,000,000.00
1010012300080 o - Water Resources and Rural Deve - General	Provision for Solar System	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
1010012300090 o - Water Resources and Rural Deve - General	State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	23050108 - SPECIAL GARNTS AND INTERVENTION	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
1410012300060 o - Power - General	Consultancy Services of Investment made by Kebbi State on Electricity	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
1410012300070 o - Power - General	Rehabilitation of Electric lines across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
1410012300080 o - Power - General	Purchase of heavy duty Vehicle	23010140 - PURCHASE OF CRANES VEHICLE	70435 - ELECTRICITY	32142400 - STATE WIDE	86,000,000.00	86,000,000.00	0.00	120,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

1410012300090 o - Power - General	Rehabilitation of Transformers and their Spare Parts across the state	23030102 - REHABILITATIO N / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	32142400 - STATE WIDE	200,000,000.00	200,000,000.0 0	12,074,580.00	490,000,000.00
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026200100100 Ministry of Animal Health Husbandry and Fisheries								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>4,432,500,000.00</b>	<b>3,932,500,000.00</b>	<b>10,000,000.00</b>	<b>3,480,000,000.00</b>
0102022300010 o - Meat processing and marketing	Rehabilitation and expansion of Birnin Kebbi Central Abattoir, and 2 major slaughter houses Argungu and Yauri (NLTP) Phase I	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	100,000,000.00
0102052300010 o - Animal health and livestock diseases management	Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	200,000,000.00
0102052300020 o - Animal health and livestock diseases management	Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0102052300030 o - Animal health and livestock diseases management	Construction of 2 No. Quarantine Stations in Birnin Kebbi and Zuru (Quarantine Medicine)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
0105032300010 o - Fish processing and post-harvest management	Construction of Fish Center at Bulasa and Integrated Fish Farming	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	350,000,000.00	350,000,000.00	0.00	0.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Monitoring and Evaluation of Ministrys' Activity across the state (Water Bodies, Range Management,Qu arantine etc)	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00
0102012300010 o - Ruminant (cattle, sheep & goats) production and marketing	Provision for Grazing Reserve Area across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	2,000,000,000.00	1,500,000,000.00	0.00	700,000,000.00
0102012300020 o - Ruminant (cattle, sheep & goats) production and marketing	Homestead Posture Development for Livestock Rearing across the state	23040101 - TREE PLANTING	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

01100123001000 - Agriculture Programme Not Elsewhere Classified	Construction of Reaserch and Data Generation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
0107042300040 o - Adaptive research, unified and all-inclusive extension services delivery	Purchase of Artificial Insemination equipment in Birinin kebbi.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	32120600 - Birnin Kebbi Local Government	25,000,000.00	25,000,000.00	0.00	0.00
0105012300010 o - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Construction of Pilot Fish Fonds at Zuru	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32132100 - Zuru Local Government	10,000,000.00	10,000,000.00	0.00	0.00
0102052300040 o - Animal health and livestock diseases management	Provision of Livestock Extension Services across the state	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00
0102052300050 o - Animal health and livestock diseases management	Purchase of Equipment for Control and Eradication of Animal Diseases	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	5,000,000.00	120,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0102012300030 o - Ruminant (cattle, sheep & goats) production and marketing	Purchase of Livestock Production Inputs at HQ	23050109 - PROVISION OF AGRICULTURAL INPUTS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	500,000,000.00
0102042300010 o - Dairy development	Rehabilitation of LIBC and Diary Development Bulasa	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32120600 - Birnin Kebbi Local Government	25,000,000.00	25,000,000.00	0.00	0.00
0102012300040 o - Ruminant (cattle, sheep & goats) production and marketing	Rehabilitation of Livestock Routes across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00
0102052300060 o - Animal health and livestock diseases management	Provision of Veterinary Drugs & other Essential Inputs ZVO and AVO across the state	23050109 - PROVISION OF AGRICULTURAL INPUTS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	25,000,000.00	25,000,000.00	0.00	70,000,000.00
0101012300020 o - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of 2 Zonal Offices (Bagudo and Argungu)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0105012300020 o - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Rehabilitation of Water Bodies across the 3 senatorial districts	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	45,000,000.00	45,000,000.00	0.00	100,000,000.00
0102042300020 o - Dairy development	Provision of Milk Collection Scheme/Dairy Development (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	0.00
0102012300050 o - Ruminant (cattle, sheep & goats) production and marketing	Commercial Agriculture (Lives Stock Component) Intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	0.00
0102052300070 o - Animal health and livestock diseases management	Provision of Covid-19 Veternary Pest Control across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	22,500,000.00	22,500,000.00	0.00	0.00
0102012300060 o - Ruminant (cattle, sheep & goats) production and marketing	Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	80,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0102012300070 o - Ruminant (cattle, sheep & goats) production and marketing	Provision of 3 Livestock Development Center in the 3 Senatorial District (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	940,000,000.00
0106032300010 o - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	Provision for the Implementation of Accelerated Agricultural Development Scheme (AADS)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	85,000,000.00
0102022300020 o - Meat processing and marketing	Rehabilitation of Sluaghter Slabs across the 3 senatorial districts	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	0.00
0102052300080 o - Animal health and livestock diseases management	Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	10,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0102052300090 o - Animal health and livestock diseases management	Construction of Disease Surveillance Center across the 3 Senatorial Districts in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	26,000,000.00	26,000,000.00	5,000,000.00	30,000,000.00
01100123001100 - Agriculture Programme Not Elsewhere Classified	Provision for the implementation of State wide coverage on Animal Health Programme	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	5,000,000.00
01100123001200 - Agriculture Programme Not Elsewhere Classified	Sanitary Monitoring and Inspection of Foods across the state	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	24,000,000.00	24,000,000.00	0.00	100,000,000.00
0102022300030 o - Meat processing and marketing	Construction/Provision of Modern Abbotor at Koko and Gwandu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	0.00
0102022300040 o - Meat processing and marketing	Provision of Loading Bay in 10 Selected Livestock Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0102012300080 o - Ruminant (cattle, sheep & goats) production and marketing	Rainfed Pasture Establishment Phase 1	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

0102012300090 o - Ruminant (cattle, sheep & goats) production and marketing	Provision of Livestock Management and Mobility System (ECOWAS)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00
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026900100100 Ministry of Physical Planning and Urban Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>6,395,000,000.00</b>
06100123004800 - Housing and Urban Development - General	Purchase of 2 No Motor Vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00
06100123004900 - Housing and Urban Development - General	Purchase of Office Equipments	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
06100123005000 - Housing and Urban Development - General	Purchase of Office Inverter	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
06100123005100 - Housing and Urban Development - General	PURCHASE OF INTERNET FACILITIES (Starlink)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300520 o - Housing and Urban Development - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
0610012300530 o - Housing and Urban Development - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00
0610012300540 o - Housing and Urban Development - General	Purchase of Evacuation Trucks (KUDA)	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00
0610012300550 o - Housing and Urban Development - General	Purchase of Plants and Equipments (KUDA)	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00
0610012300560 o - Housing and Urban Development - General	Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0610012300570 o - Housing and Urban Development - General	Provision and Preparation of Master Plan/Emirate Headquarters	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

1410012300040 o - Power - General	Provision of Street Light in other Towns	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
12100123000200 - Growing the Private Sector - General	Construction/Ren ovation of Kara Market in B/Kebbi Town	23030124 - REHABILITATIO N/REPAIRS- MARKETS/PARK S	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSIN G	32120600 - Birnin Kebbi Local Government	0.00	0.00	0.00	1,000,000,000.0 0
0910012300120 o - Environmental Improvement - General	Purchase of Refuse Bins and Refuse Collection Material Across the State	23010144 - PURCHASE OF REFUSE COLLECTION EQUIPMENT	70511 - WASTE MANAGEMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0610012300580 o - Housing and Urban Development - General	Renovation of Parking Space B/Kebbi (Central Market)	23020124 - CONSTRUCTION OF MARKETS/PARK S	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
1410012300050 o - Power - General	Provision for Traffic Lights across the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00
0610012300590 o - Housing and Urban Development - General	Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	23030113 - REHABILITATIO N / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMEN T	32142400 - STATE WIDE	0.00	0.00	0.00	45,000,000.00
0610012300600 o - Housing and Urban Development - General	Rehabilitaion of Township Roads in Urban Areas across the state	23030113 - REHABILITATIO N / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0610012300610 o - Housing and Urban Development - General	provision for development of infrastructures for Urban Renewal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	2,500,000,000.00
0610012300740 o - Housing and Urban Development - General	Reconstruction of the Office of the General Manager and Town Planning Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0610012300750 o - Housing and Urban Development - General	Furnishing of the Office of the General Manager and Town Planning Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

031801100100 Judicial Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>244,000,000.00</b>	<b>244,000,000.00</b>	<b>0.00</b>	<b>255,000,000.00</b>
13100124000600 - Reform of Government and Governance - General	Purchase of 2 Official Vehicles for the Chairman and Secretary (2 no Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	50,000,000.00
13100124000700 - Reform of Government and Governance - General	Purchase of Office Utility Vehicle (Hilux 4WD Drive)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	24,000,000.00	24,000,000.00	0.00	25,000,000.00
13100123002000 - Reform of Government and Governance - General	Construction of JSC Office Cpmplex (Permanent Side) at birnin kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	180,000,000.00

031805100100 High Court								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>873,000,000.00</b>	<b>841,000,000.00</b>	<b>143,000,000.00</b>	<b>962,000,000.00</b>
13100123000900 - Reform of Government and Governance - General	Purchase of Furnitures for 4 major Magistrate Courts, Birmin kebbi, Zuru, Yauri and Kamba	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	5,000,000.00	70,000,000.00
13100123001000 - Reform of Government and Governance - General	Purchase of Furnitures for Chief Judge House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	20,000,000.00
13100123001100 - Reform of Government and Governance - General	Construction of 4no. New Magistrate Augie, Dakingari, Gulma & Maiyama	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13100123001200 - Reform of Government and Governance - General	Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	68,000,000.00	0.00	100,000,000.00

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13100123001300 - Reform of Government and Governance - General	Construction of Block Wall Fencing of High Court at Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32121200 - Jega Local Government	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123001400 - Reform of Government and Governance - General	Rehabilitation of Magistrate Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	95,000,000.00	100,000,000.00
13100124000400 - Reform of Government and Governance - General	Purchase of 4 Hilux Vehicles for Chief Judge and 3 High Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	273,000,000.00	273,000,000.00	0.00	350,000,000.00
13100123001500 - Reform of Government and Governance - General	Rehabilitation of Judges Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
13100123001600 - Reform of Government and Governance - General	Purchase of Office Equipments across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	13,000,000.00	52,000,000.00
13100123001700 - Reform of Government and Governance - General	Rehabilitation of High Court Complex Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32120600 - Birnin Kebbi Local Government	50,000,000.00	50,000,000.00	20,000,000.00	100,000,000.00



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13100123001800 - Reform of Government and Governance - General	Purchase Of Law Books across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
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031805300100	Sharia Court							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,002,225,506.40</b>	<b>1,002,225,506.40</b>	<b>10,000,000.00</b>	<b>1,171,475,506.40</b>
13100123012700 - Reform of Government and Governance - General	Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	160,000,000.00	210,000,000.00	0.00	341,250,000.00
13100123012800 - Reform of Government and Governance - General	Purchase of 1 No. Power Generating Set (Mikano)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	32142400 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	20,000,000.00
13100123012900 - Reform of Government and Governance - General	Purchase of Law Books for Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123013000 - Reform of Government and Governance - General	Purchase of Office Furniture & Equipment (Sharia Court)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00

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13100123013100 - Reform of Government and Governance - General	Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	60,000,000.00	10,000,000.00	0.00	60,000,000.00
13100123013200 - Reform of Government and Governance - General	Construction of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	40,000,000.00
13100123013300 - Reform of Government and Governance - General	Construction of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah, Warrah, Bena and Kardi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100123013400 - Reform of Government and Governance - General	Construction of Shari'a Court of Appeal main building & Conference hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	640,225,506.40	640,225,506.40	0.00	640,225,506.40
13100123013500 - Reform of Government and Governance - General	Purchase of Furnitures for Grand Kadi House	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00

032600100100	Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>625,000,000.00</b>
13100123007700 - Reform of Government and Governance - General	Provison for Consultation on Election Petition	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13100123007800 - Reform of Government and Governance - General	Construction of New Attorney Chamber at Yauri, Argungu & Zuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	124,000,000.00
13100124003600 - Reform of Government and Governance - General	Rehabilitation Of Attorney General Chamber	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	0.00
13100124003700 - Reform of Government and Governance - General	Purchase of 1 No. Vehicle for Law Reform Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	18,000,000.00	18,000,000.00	0.00	1,000,000.00

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1310012400380 0 - Reform of Government and Governance - General	Provision for Law Review & Codification	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
1310012400390 0 - Reform of Government and Governance - General	Provision for Vocational & Professional Courses/Law School	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
1310012400460 0 - Reform of Government and Governance - General	Provision for Justice Sector Reform Team	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
1310012400480 0 - Reform of Government and Governance - General	Renovation of Law Reform Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00

051300100100 Ministry of Youths & Sports								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>1,868,820,000.00</b>	<b>1,868,820,000.00</b>	<b>10,000,000.00</b>	<b>1,444,500,000.00</b>
0810012300010 o - Youth - General	Purchase of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
0810012300020 o - Youth - General	Rehabilitation of 3 No. Stadium at Zuru, Argungu & B/Kebbi	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00
0810012300030 o - Youth - General	Construction of 3 No. Mini Stadium Complex in Bagudo, Argungu & Gwandu	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32142400 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	55,000,000.00
0810012300040 o - Youth - General	Rehabilitation of Race Course at the State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32142400 - STATE WIDE	9,500,000.00	9,500,000.00	0.00	9,500,000.00
0810012300050 o - Youth - General	Renovation of NYSC Orientation Camp Maintenance at Dakingari	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0810012300060 o - Youth - General	Purchase of Office Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYM ENT	32142400 - STATE WIDE	9,000,000.00	9,000,000.00	0.00	0.00
0810012400010 o - Youth - General	Training of 500 Youth for Skills Acquisition Programme	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYM ENT	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	70,000,000.00
0810012300070 o - Youth - General	Annual National Sport Festival and International Competition	23050104 - ANNIVERSARIES /CELEBRATIONS	70811 - RECREATIONA L AND SPORTING SERVICES	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	50,000,000.00
0810012300080 o - Youth - General	Purchase of 3no. Set of Badmington & 2no. Lawntennis Sport Set Facilities at Government House	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONA L AND SPORTING SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
0810012300090 o - Youth - General	Capacity building on WeCan Pogram for Youth Over 225 Wards	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYM ENT	32142400 - STATE WIDE	1,405,320,000.00	1,405,320,000.0 0	0.00	1,000,000,000.0 0
0810012300100 o - Youth - General	Annual Clubs Competition in the State	23050104 - ANNIVERSARIES /CELEBRATIONS	70811 - RECREATIONA L AND SPORTING SERVICES	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	80,000,000.00

051400100100 Ministry of Women Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>2,014,000,000.00</b>	<b>2,414,000,000.00</b>	<b>1,128,601,120.50</b>	<b>3,998,000,000.00</b>
07100123000100 - Gender - General	Renovation of 5 No. Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
07100123000200 - Gender - General	Rehabilitation and Equipping of Multi-Purpose Centre at Birnin Kebbi	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	32120600 - Birnin Kebbi Local Government	20,000,000.00	20,000,000.00	0.00	20,000,000.00
07100123000300 - Gender - General	Rehabilitation of Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	37,000,000.00	137,000,000.00	28,700,000.00	50,000,000.00
07100123000400 - Gender - General	Provision for SEED Capital to Women Groups across Development Centres in 21 LGAs	23050108 - SPECIAL GRANTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	65,000,000.00	65,000,000.00	0.00	65,000,000.00



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0710012300050 o - Gender - General	Capacity Building Training and Supporting Women Economic Empowerment Programme (2 Phase Bi- annually)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	310,000,000.00	610,000,000.00	278,000,000.00	1,500,000,000.0 0
0710012300060 o - Gender - General	Refurbishing of Shelered training Workshop for the Blind, Deaf and Cripple at Argungu	23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	12,000,000.00	12,000,000.00	0.00	0.00
0710012300070 o - Gender - General	Renovation of Old Remand Home Birnin Kebbi	23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	32120600 - Birnin Kebbi Local Government	45,000,000.00	45,000,000.00	30,000,000.00	45,000,000.00
0710012300080 o - Gender - General	Rehabilitation of Children's Home and Orphanage	23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	14,877,500.00	30,000,000.00
0710012300090 o - Gender - General	Rehabilitation of Community Centre at Zuru LGA	23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32132100 - Zuru Local Government	35,000,000.00	35,000,000.00	17,933,500.00	35,000,000.00
0710012300100 o - Gender - General	Rehabilitation of Centre for the Mentally Disabled Persons at Jega LGA	23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00

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07100123001100 - Gender - General	Renovation of Orphans and Vulnerable Children (OVC) at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00
07100123001200 - Gender - General	Annual Celebration of International and National Observance Days	23050104 - ANNIVERSARIES /CELEBRATIONS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	13,000,000.00	100,000,000.00
07100123001300 - Gender - General	Provision for the Implementation of CARES programme (P for R) (SCTU)	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	290,000,000.00	290,000,000.00	0.00	0.00
07100123001400 - Gender - General	Capacity Building Training for Social Suport Programme (Women Group Cooperatives)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	550,000,000.00	550,000,000.00	524,090,120.50	1,600,000,000.00
07100123001500 - Gender - General	Provision for the Support to VVF Patient at VVF Centre Birnin Kebbi	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32120600 - Birnin Kebbi Local Government	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
07100123001600 - Gender - General	Provision for the implementation of Nigerian for Women Project (NWP) Special Intervention/Economic Empowerment Project	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00

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07100123001700 - Gender - General	Training and Awareness Creation of Nutritional Food Activities Targeting Women & Children	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	150,000,000.00
0710012400010 o - Gender - General	Provision for the Implementation of Child Protection Policy	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	63,000,000.00
0710012400020 o - Gender - General	Purchase of 18 Seater Bus (Toyota Hiese)	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00

051700100100 Ministry for Basic and Secondary Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>4,115,000,000.00</b>	<b>4,115,000,000.00</b>	<b>524,036,495.32</b>	<b>8,166,479,308.07</b>
05040223000100 - Instructional and learning materials	Purchase of Intro-Tech Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	20,000,000.00
05050223000100 - Furnishing	Purchase of 150 Beddings and 150 Classroom Desk & Chairs for 13 Schools across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	162,500,000.00	200,000,000.00
05040223000200 - Instructional and learning materials	Purchase of Books & other Leaning mat. For Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
05040223000300 - Instructional and learning materials	Purchase of Books & other learning Resources for Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	30,000,000.00	100,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

05040223000400 - Instructional and learning materials	Purchase of Text book for Science & Technical Subject	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00
05050223000200 - Furnishing	Purchase of 300 Classroom Desk & Chairs for 6no. Science & Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	60,000,000.00
05050123000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation and Expansion of 6no. Quranic Primary Schools across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
05030123000100 - Inclusive Education	Provision of Capacity Building Training of 125 Teachers in 2 batches for Adult & Non Formal Education	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32142400 - STATE WIDE	65,000,000.00	65,000,000.00	0.00	50,000,000.00
05050423000100 - Water, sanitation and hygiene	Provision of Generators, Boreholes and Handpumps	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	75,000,000.00	75,000,000.00	0.00	0.00
05040323000100 - Teaching and non-teaching staff capacity building	Provision of Capacity Building Training of 600 Secondary Schools Teachers (4 batches)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00

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0504032300020 o - Teaching and non-teaching staff capacity building	Retraining ProgrammeTeacher in Service across the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	40,000,000.00	40,000,000.00	0.00	50,000,000.00
0505012300020 o - Schools' infrastructure construction and rehabilitation	Rehabilitation and Completion of Public Schools in the Birnin Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32120600 - Birnin Kebbi Local Government	350,000,000.00	350,000,000.00	174,516,656.57	1,000,000,000.00
0505012300030 o - Schools' infrastructure construction and rehabilitation	Rehabilitation of School for Physically Challenged Persons in Birnin Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71012 - DISABILITY	32120600 - Birnin Kebbi Local Government	75,000,000.00	75,000,000.00	0.00	0.00
0504032300030 o - Teaching and non-teaching staff capacity building	Provision of Capacity Building of Junior Engineers Technicians & Scientists in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
0504032300040 o - Teaching and non-teaching staff capacity building	Provision of Capacity Building Training on Management Information System/Strategic Planning for Principal Officers in the Ministry & Zonal Offices	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	30,000,000.00

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0503032300010 o - Nomadic and migrants' education	Special Grant and Intervention for Nomadic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	20,000,000.00
0503022300010 o - Special education	Special Grant and Intervention for Islamic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	7,019,838.75	20,000,000.00
0505032300010 o - Libraries and laboratories	Purchase of Laboratory Equipmens in 16 New Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	300,000,000.00	300,000,000.00	150,000,000.00	187,500,000.00
0505012300040 o - Schools' infrastructure construction and rehabilitation	Renovation of Abdullahi Fodio Islamic Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32120600 - Birnin Kebbi Local Government	50,000,000.00	50,000,000.00	0.00	100,000,000.00
0504022300050 o - Instructional and learning materials	Purchase of 100no. Computers for Education Resource Centres (ERC)	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00
0510012300010 o - Education Not Elsewhere Classified	Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	100,000,000.00

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0510012300020 o - Education Not Elsewhere Classified	Construction of Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	690,000,000.00
050403230005 00 - Teaching and non- teaching staff capacity building	Capacity Building Training for Out of School Children and Women in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	20,000,000.00
0503052300010 o - Girls/Boys child education	Always Keeping Girls in School in Collaboration with Procter & Gamble	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	0.00	0.00
0502022300010 o - Advocacy and sensitization	Higher Level Women Advocates on Education (HILWA) Special Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00
0505012300050 o - Schools' infrastructure construction and rehabilitation	Renovation of Secondary Schools Across the State (AGILE Special Intervention Grants)	23030106 - REHABILITATIO N / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER- SECONDARY EDUCATION	32142400 - STATE WIDE	2,200,000,000.00	2,200,000,000. 00	0.00	2,700,000,000.0 0



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0501012300010 o - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Inspection Vehicle for the Ministry and Zonal Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
0501012300020 o - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of 6no. Zonal Education Offices	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	0.00	0.00	0.00	175,786,729.20
0505032300020 o - Libraries and laboratories	Renovation of State Library Complex and Branches	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0505012300060 o - Schools' infrastructure construction and rehabilitation	Establishment of New School for Physically Challenge in Zuru/Yauri	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71012 - DISABILITY	32142400 - STATE WIDE	0.00	0.00	0.00	280,000,000.00
0505012300070 o - Schools' infrastructure construction and rehabilitation	Upgrading of JSS to SSS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	283,192,578.87

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05050123000800 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Expansion of 15no. Existing Secondary Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	1,500,000,000.00
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051700300100 Universal Basic Education (UBE)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>					<b>6,300,000,000.00</b>	<b>6,300,000,000.00</b>	<b>314,671,343.20</b>	<b>6,300,000,000.00</b>
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Universal Basic Education Board (UBE) Special Intervention Funds	23050108 - SPECIAL GRANTS AND INTERVENTION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	6,300,000,000.00	6,300,000,000.00	314,671,343.20	0.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Construction of Primary schools, ECCDE and IQS centre across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	1,287,966,667.00
05050123000210 - Schools' infrastructure construction and rehabilitation	Construction of JSS schools across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	643,983,333.00
05050123000220 - Schools' infrastructure construction and rehabilitation	Renovation of Primary schools across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	991,500,000.00

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05050123002300 - Schools' infrastructure construction and rehabilitation	Renovation of JSS schools across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	495,750,000.00
05040223000800 - Instructional and learning materials	Provision of furniture for Primary schools and ECCDE across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	547,200,000.00
05040223000900 - Instructional and learning materials	Provision of furniture for JSS school across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	273,600,000.00
05040323000800 - Teaching and non-teaching staff capacity building	Training of Primary 1 and 2 teachers on Rana Methodology	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	497,889,000.00
05040223001000 - Instructional and learning materials	Purchase of Books and instructional materials for primary schools across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	789,490,000.00
05040323000900 - Teaching and non-teaching staff capacity building	Monitoring and mentoring of facilitators in centres	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	35,256,000.00

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0505012300240 o - Schools' infrastructure construction and rehabilitation	Grant for the renovation of BESDA IQS centres	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	287,365,000.00
0505042300020 o - Water, sanitation and hygiene	Provision of water at primary schools across the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	135,000,000.00
0505012300250 o - Schools' infrastructure construction and rehabilitation	Provision of gardens across primary schools in the State	23040101 - TREE PLANTING	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00
0505012300260 o - Schools' infrastructure construction and rehabilitation	Provision of sporting equipment for primary schools across the State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	45,000,000.00
0505012300270 o - Schools' infrastructure construction and rehabilitation	Monitoring of project execution across the State	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00
0504012300010 o - All levels of education quality assurance	Monitoring and Quality assurance of school activities across the State	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	90,000,000.00

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056300100100 Ministry for Higher Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,700,000,000.00</b>	<b>5,700,000,000.00</b>	<b>1,064,728,740.00</b>	<b>3,915,289,562.00</b>
05050123000900 - Schools' infrastructure construction and rehabilitation	Renovation of College of Nursing	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
05050323000300 - Libraries and laboratories	Renovation and Expansion of Physic and Chemistry Laboratory at College of Nursing Science B/Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	400,000,000.00	400,000,000.00	0.00	50,000,000.00
05040223000600 - Instructional and learning materials	Procurement Of Elect Equipt and Machineres for Resource accreditation Poly Dakingari	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	700,000,000.00	700,000,000.00	0.00	300,000,000.00
05050323000400 - Libraries and laboratories	Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32132000 - Yauri Local Government	200,000,000.00	200,000,000.00	0.00	200,000,000.00

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0504022300070 0 - Instructional and learning materials	Renovation of ICT Complex and Information Demostration Room at College of Health Science & Technology, Jega	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32121200 - Jega Local Government	200,000,000.00	200,000,000.00	0.00	150,000,000.00
0505012300100 0 - Schools' infrastructure construction and rehabilitation	Upgrading of Nursing & Midwifery, B/Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32120600 - Birnin Kebbi Local Government	300,000,000.00	300,000,000.00	27,832,500.00	20,000,000.00
0505012300110 0 - Schools' infrastructure construction and rehabilitation	Construction of School of Arts and Social Science (COE Argungu)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32110300 - Argungu Local Government	250,000,000.00	250,000,000.00	0.00	80,000,000.00
0505022300030 0 - Furnishing	Furnishing of School of Arts and Social Science (COE Argungu)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32110300 - Argungu Local Government	0.00	0.00	0.00	20,000,000.00
0405012300020 3 - Functional health facilities	KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant	23050108 - SPECIAL GRANTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32121300 - Kalgo Local Government	300,000,000.00	300,000,000.00	0.00	300,000,000.00
0510012300030 0 - Education Not Elsewhere Classified	Provision for the Payment of Scholarship Fees to Kebbi State Indegens Nationwide	23050108 - SPECIAL GRANTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	895,000,000.00	1,000,000,000.00

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0502022300020 o - Advocacy and sensitization	Provision of Infrastructure Facilities to Tertiary Institutions to meet Accreditation standard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	250,000,000.00	250,000,000.00	119,896,240.00	150,000,000.00
0510012300040 o - Education Not Elsewhere Classified	Provision for the Payment of International Scholarship Fees to Kebbi State Indigens studying abroad	23050108 - SPECIAL GARNTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	2,000,000,000.00	2,000,000,000.00	22,000,000.00	1,000,000,000.00
0510012300050 o - Education Not Elsewhere Classified	Purchase of Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	300,000,000.00
0505032300050 o - Libraries and laboratories	Supply of Science /Laboratory Equipment (Chemistry, Physics and Biology) in C.H.T.S., Jega, C.N.S. B/K and COBAS Yauri	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00



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05050123001300 - Schools' infrastructure construction and rehabilitation	Construction and Completion of some structure at Adamu Augie College of Education, Argungu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32110300 - Argungu Local Government	0.00	0.00	0.00	125,289,562.00
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056301800100 State Polytechnic, Dakin Gari								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,026,780,086.00</b>	<b>1,026,780,086.00</b>	<b>0.00</b>	<b>1,026,780,086.00</b>
05050123001400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Physical Infrastructure/Programme Upgrade	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	200,000,000.00	200,000,000.00	0.00	200,000,000.00
05040323000600 - Teaching and non-teaching staff capacity building	Provision for Academic Staff Training & Development (35 no staffs)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	80,000,000.00	80,000,000.00	0.00	80,000,000.00
05050323000600 - Libraries and laboratories	Provision for Library Development	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	20,000,000.00	20,000,000.00	0.00	20,000,000.00
05040323000700 - Teaching and non-teaching staff capacity building	Provision for the Capacity building of Staffs (conferences)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	15,000,000.00	15,000,000.00	0.00	15,000,000.00

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0506022300010 o - Research and development	Provision for Institute Based Research	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	40,000,000.00	40,000,000.00	0.00	40,000,000.00
0505012300150 o - Schools' infrastructure construction and rehabilitation	TETFund Project Maintenance at the premises	23050108 - SPECIAL GARNTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	15,000,000.00	15,000,000.00	0.00	15,000,000.00
0506012300020 o - ICT equipment, software and expertise	Purchase of 1no. Server and Server Equipments for ICT Centre	23010145 - PURCHASE OF ICT EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	7,500,000.00	7,500,000.00	0.00	7,500,000.00
0506012300030 o - ICT equipment, software and expertise	Purchase of Equipment Fabricator	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	9,280,086.00	9,280,086.00	0.00	9,280,086.00
0506022300020 o - Research and development	Provision for Publication of Journals on Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	5,000,000.00	5,000,000.00	0.00	5,000,000.00
0506022300030 o - Research and development	Provision for Manuscript Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	5,000,000.00	5,000,000.00	0.00	5,000,000.00
0506012300040 o - ICT equipment, software and expertise	Provisionn for ICT Development centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	130,000,000.00	130,000,000.00	0.00	130,000,000.00

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05050123001600 - Schools' infrastructure construction and rehabilitation	Construction of State Polytechnic Academic Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32111900 - Suru Local Government	500,000,000.00	500,000,000.00	0.00	500,000,000.00
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056302100100 State University of Science & Technology Aliero								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>494,999,489.25</b>	<b>494,999,489.25</b>	<b>0.00</b>	<b>1,666,453,174.28</b>
0505012300170 o - Schools' infrastructure construction and rehabilitation	Constrution and Furnishing of 240 Capacity Student Female Hostels	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	550,000.00	550,000.00	0.00	1,066,453,174.28
0505012300180 o - Schools' infrastructure construction and rehabilitation	Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	94,449,489.25	94,449,489.25	0.00	100,000,000.00
0505012300190 o - Schools' infrastructure construction and rehabilitation	Construction of College of Medicine Lecture Teartre (Newly Captured) TET Fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	400,000,000.00	400,000,000.00	0.00	500,000,000.00

052100100100	Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>5,838,243,825.00</b>	<b>4,838,243,825.00</b>	<b>115,421,687.99</b>	<b>3,419,800,000.00</b>
04050123000304 - Functional health facilities	Purchase of Equipment to Kebbi Medical Centre (Kalgo)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32121300 - Kalgo Local Government	100,000,000.00	600,000,000.00	0.00	20,000,000.00
04050123000404 - Functional health facilities	Purchase/Supply/ Replacement of Hospital Equipments Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	200,000,000.00
04030123000104 - Reproductive, maternal and neonatal health	Purchase of Free Maternal and Child Health Care kits for Secondary Health Facilities across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	14,500,000.00	120,000,000.00
04030523000104 - Non-communicable diseases	Provision for the implementation of Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	0.00

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04050123000504 - Functional health facilities	Purchase of 50no. Set of Dental Equipments for TULSI CHANRAI (TCF) Foundation at Kebbi Medical Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70723 - DENTAL SERVICES	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	0.00	60,000,000.00
04030723000104 - Emergency services	Purchase of Epidemic Control kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	30,000,000.00
04030723000204 - Emergency services	Provision for the Control and Neglected Tropical Diseases Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
04050123000604 - Functional health facilities	Procurement and Installation of X-Ray Machines to 29 General Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	40,000,000.00
04070423000104 - Monitoring and Evaluation (M&E)	Rehabilitation of Data Capturing Tools (Health Management Information System) at HQ	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	205,826,490.00	205,826,490.00	0.00	100,000,000.00
04060124000104 - Sustainable drug supply	Construction of Two Zonal Warehouses Yauri and Zuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	40,000,000.00

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0406022300010 4 - Vaccines supply chain	Purchahse of 2no. Vehicle for Logistics Management Coordinating Unit	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
0406012300010 4 - Sustainable drug supply	Rehalibitation of State Medical Store Birnin Kebbi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	32120600 - Birnin Kebbi Local Government	30,000,000.00	30,000,000.00	0.00	0.00
0405012300070 4 - Functional health facilities	Construction Completion of Kebbi Medical Centre, Kalgo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32121300 - Kalgo Local Government	100,000,000.00	100,000,000.00	0.00	0.00
0405012300080 4 - Functional health facilities	Rehabilitation of 29 General Hospitals Structure across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	49,470,437.99	1,560,000,000.00
0405012300090 4 - Functional health facilities	Purchahse of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	32120600 - Birnin Kebbi Local Government	30,000,000.00	30,000,000.00	0.00	200,000,000.00
0405012300100 4 - Functional health facilities	Purchase of equipment for Control of Leprosy and Tuberculosis at Sir Yahaya General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	32120600 - Birnin Kebbi Local Government	20,000,000.00	20,000,000.00	0.00	20,000,000.00



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0406012300020 4 - Sustainable drug supply	Provision for Drug Revolving Fund Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70711 - PHARMACEUTICAL PRODUCTS	32142400 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	500,000,000.00
0409012300010 4 - Mobilising equity contributions and vulnerable group funds	Intervention for Health Financing across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	745,891,000.00	245,891,000.00	0.00	0.00
0403042300010 4 - Communicable diseases	Purchase of HIV/AIDS Testing Kits across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
0405012400010 4 - Functional health facilities	Purchase of 1 no. Ambulance	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	0.00
0403052300020 4 - Non-communicable diseases	Provision for the implementation of Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	210,300,000.00	210,300,000.00	51,451,250.00	100,000,000.00
0403072300030 4 - Emergency services	Furnishing of Isolation Centre/Molecular Lab/IDH Hospitals	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00	50,000,000.00

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04060123000304 - Sustainable drug supply	Expansion of Medical Store Birnin Kebbi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	32120600 - Birnin Kebbi Local Government	150,000,000.00	150,000,000.00	0.00	175,000,000.00
04030623000104 - Nutrition	Provision for Nutrition Intervention Programme/Health Promotion and Social determinants of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	64,420,000.00	64,420,000.00	0.00	0.00
04100123000104 - Health Not Elsewhere Classified	Partnerships programme for Health in the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	15,589,825.00	15,589,825.00	0.00	0.00
04040323000104 - In service training (continuing education)	Training of health personnel across the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	350,000,000.00	350,000,000.00	0.00	0.00
040501230001104 - Functional health facilities	Rehabilitation of Health Infrastructures across the state	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	7,456,000.00	7,456,000.00	0.00	0.00
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	Provision for Research and Develoment of Health related issues	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	4,800,000.00	4,800,000.00	0.00	4,800,000.00

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040307230004 04 - Emergency services	Public Health Emergencies: Preparedness and Response interventions	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	90,445,000.00	90,445,000.00	0.00	50,000,000.00
0410012300020 4 - Health Not Elsewhere Classified	Provision for the implementation of Integrated Health Programme (IHP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	1,263,515,510.00	263,515,510.00	0.00	0.00

052100300100 Primary Health Care Development Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>2,903,085,012.00</b>	<b>2,903,085,012.00</b>	<b>248,471,760.06</b>	<b>2,903,085,012.00</b>
04010123000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5no. Operational Vehicles for the Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	150,000,000.00	150,000,000.00	0.00	150,000,000.00
04030123000201 1- Reproductive, maternal and neonatal health	Provision of Free Maternal and Child Health Care (IMOP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	350,675,000.00	350,675,000.00	0.00	350,675,000.00
04050123001201 - Functional health facilities	Provision of Ward Health System	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	13,000,000.00	13,000,000.00	0.00	13,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0401012300020 1 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Bi-Annual Maternal, Neonatal and Child Health Training	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
0410012300030 1 - Health Not Elsewhere Classified	provision for the implementation of Health Care Under One Roof Special Intervention Project	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	800,000,000.00	800,000,000.00	188,216,760.06	800,000,000.00
0405012300130 1 - Functional health facilities	Rehabilitation of Cold Chain Equipment (CCE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	83,685,455.00	83,685,455.00	0.00	83,685,455.00
0410012300040 1 - Health Not Elsewhere Classified	Provision and Computerization of Health Management Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	63,460,455.00	63,460,455.00	0.00	63,460,455.00
0410012300050 1 - Health Not Elsewhere Classified	Provision of Counterpart Funding - Special Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	108,000,000.00	108,000,000.00	0.00	108,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0405012300140 1 - Functional health facilities	Upgrade/Renovation of Ward Health Facilities in three Senatorial Districts in Kebbi State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	400,000,000.00	400,000,000.00	60,255,000.00	400,000,000.00
0403012300030 1 - Reproductive, maternal and neonatal health	Provision of Effective Maternal & Child Health Service Delivery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	436,231,602.00	436,231,602.00	0.00	436,231,602.00
0403012300040 1 - Reproductive, maternal and neonatal health	Provision of health items for Family Planning (Child Spacing) Program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	200,000,000.00
0408012300010 1 - Integrated national disease surveillance	Provision of health items for Supplementary Immunization Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	278,032,500.00	278,032,500.00	0.00	278,032,500.00

Kebbi State Contributory Healthcare Management Agency (KECHEMA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>694,145,051.25</b>	<b>694,145,051.25</b>	<b>327,025,127.00</b>	<b>856,550,878.75</b>
0401012400010 4 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3 No. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	105,000,000.00	105,000,000.00	0.00	100,000,000.00
0405012300010 4 - Functional health facilities	Provision of Health equipments/materials to primary health care facilities across the state (25% of Basic Health Care Provision Funds )	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	106,829,010.25	106,829,010.25	0.00	145,310,175.75

KEBBBI STATE 2024 APPROVED BUDGET

0401012400020 4 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of 5 No. Zonal Offices (Argungu, B/Kebbi, Jega, Yauri & Zuru)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	30,000,000.00
0409022400010 4 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Provision of Drugs and Medical Consumables to all Facilities across the State (BHCPF FG Grant for Enrolment) Service	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	427,316,041.00	427,316,041.00	327,025,127.00	581,240,703.00



053500100100 Ministry of Environment								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,370,000,000.00</b>	<b>1,370,000,000.00</b>	<b>201,000,000.00</b>	<b>4,786,000,000.00</b>
0910012300010 0 - Environmental Improvement - General	Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	0.00
0910012300020 0 - Environmental Improvement - General	Purchase of Drainage Management equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	5,000,000.00	50,000,000.00
0910012300030 0 - Environmental Improvement - General	Provision for the implementation of Ecological Fund Assisted Projects (Counterpart Funds)	23050108 - SPECIAL GRANTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	0.00	160,000,000.00
2010012300010 0 - CLIMATE CHANGE - General	Establishment of Plantations	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	20,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

20100123000200 - CLIMATE CHANGE - General	Purchase of Forestry Equipments (Feller Bunchers, Harvesters and Forwarders)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
20100123000300 - CLIMATE CHANGE - General	Provision for the implementation Forestry II Project (Aforestation Programme)	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	50,000,000.00
20100123000400 - CLIMATE CHANGE - General	Purchase of Geophysical equipment for the Survey of the Entire State	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	300,000,000.00	300,000,000.00	0.00	0.00
20100123000500 - CLIMATE CHANGE - General	Rehabilitation of Parks & Gardens	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	50,000,000.00	50,000,000.00	18,000,000.00	76,000,000.00
20100123000600 - CLIMATE CHANGE - General	Preservation of Environmental Safeguards and Conservation	23040103 - WILDLIFE CONSERVATION	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123000400 - Environmental Improvement - General	Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	40,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0910012300050 o - Environmental Improvement - General	Procurement of Environmental Protection equipment (KESEPA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70531 - POLLUTION ABATEMENT	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	100,000,000.00
0910012300060 o - Environmental Improvement - General	Purchase of Equipments for Sanitation Control Measures	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	32142400 - STATE WIDE	80,000,000.00	80,000,000.00	0.00	200,000,000.00
2010012300070 o - CLIMATE CHANGE - General	Procurement of Equipments for Roadside, Amenity & Landscaping at Birnin Kebbi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32120600 - Birnin Kebbi Local Government	10,000,000.00	10,000,000.00	0.00	10,000,000.00
2010012300080 o - CLIMATE CHANGE - General	Provision of Shelterbelts and Alied Planting across the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	7,000,000.00	7,000,000.00	0.00	10,000,000.00
2010012300090 o - CLIMATE CHANGE - General	Provision of Watershed Planting	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	8,000,000.00	8,000,000.00	0.00	10,000,000.00
0910012300070 o - Environmental Improvement - General	Purchase of Mining Equipments (120 Machines)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	32142400 - STATE WIDE	55,000,000.00	55,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

20100123001000 - CLIMATE CHANGE - General	Purchase of Seeds and Production Planting	23050109 - PROVISION OF AGRICULTURAL INPUTS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	20,000,000.00	20,000,000.00	0.00	35,000,000.00
20100123001100 - CLIMATE CHANGE - General	Rehabilitation and Protection of Endangered Tree Species	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
09100123000800 - Environmental Improvement - General	Construction of Solid Minerals Development & Processing Centres across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	200,000,000.00	200,000,000.00	80,000,000.00	0.00
20100123001200 - CLIMATE CHANGE - General	Provision for the implementation of Climate Change intervention programme	23050108 - SPECIAL GRANTS AND INTERVENTION	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	15,000,000.00	15,000,000.00	0.00	0.00
09100123000900 - Environmental Improvement - General	Construction of Dump Site and Waste Management systems across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	52,000,000.00	200,000,000.00
09100123001000 - Environmental Improvement - General	Training and Skill acquisition of 20 Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	60,000,000.00	60,000,000.00	5,000,000.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

20100123001300 - CLIMATE CHANGE - General	Provision for the implementation of Climate Change intervention programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	32142400 - STATE WIDE	100,000,000.00	100,000,000.00	41,000,000.00	100,000,000.00
20100123001400 - CLIMATE CHANGE - General	Establishment and Improvement of Forest Reserves in Kebbi State	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
20100123001500 - CLIMATE CHANGE - General	Control of Gully Erosion	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	600,000,000.00
20100123001600 - CLIMATE CHANGE - General	Provision for the Implementation of Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL) in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMEN TAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	3,000,000,000.00

054400100100								
Minsitry of Humanitarian and Empowerment								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>4,409,625,000.00</b>
0310012300280 o - Poverty Alleviation - General	PURCHASE OF 2NO. MOTOR VEHICLE (Toyota Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00
0310012300290 o - Poverty Alleviation - General	PURCHASE OF OFFICE EQUIPMENTS (Computers, Mobile Tab)	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
0310012300300 o - Poverty Alleviation - General	PURCHASE OF OFFICE INVERTER	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00
0310012300310 o - Poverty Alleviation - General	PURCHASE OF INTERNET FACILITIES	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
0310012300320 o - Poverty Alleviation - General	PROVISION FOR CONSULTANCY GENERAL	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012300330 o - Poverty Alleviation - General	PURCHASE OF FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00
0310012300340 o - Poverty Alleviation - General	Provision for skill acquisition and empowerment rehabilitation Programme for Drugs/Substance Addiction Centres	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
0310012400020 o - Poverty Alleviation - General	Provision for Humanitarian Assistance to Victims of Kebbi Banditry	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	500,000,000.00
0310012300350 o - Poverty Alleviation - General	Construction of 2no. IDPs Centres	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	112,500,000.00
0310012400030 o - Poverty Alleviation - General	Purchase of Prosthetics AIDS to People Living with Disabilities (PLWDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71012 - DISABILITY	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012300360 o - Poverty Alleviation - General	Construction and Installation of 5 Solar Boreholes in 3 Rehabilitation Centres (Psytric Rehab Jega, Disable Rehab Argungu and Drug Addict Rehab Zuru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	46,875,000.00
0310012300370 o - Poverty Alleviation - General	Construction and Installation of Solar Borehole at 2 IDPs Camp	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	31,250,000.00
0310012300380 o - Poverty Alleviation - General	Rehabilitation of Social Welfare Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
0310012300390 o - Poverty Alleviation - General	Provision of Empowerment Programme for PLWDS and Destitute	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	250,000,000.00
0310012300400 o - Poverty Alleviation - General	Construction of Training Workshop for PWLDS Centres in B/Kebbi and Koko-Besse	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	212,000,000.00
0310012300410 o - Poverty Alleviation - General	Provision of IDPs Resettlement & Repatriation to Various Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00



KEBBBI STATE 2024 APPROVED BUDGET

0310012300420 o - Poverty Alleviation - General	Renovation of Mentally Disabled Centres in Jega and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
0310012300430 o - Poverty Alleviation - General	Purchase of Educational Support for PLWDS and Destitute and their Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
0310012400040 o - Poverty Alleviation - General	Provision of National/international Observance Days	23050104 - ANNIVERSARIES /CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
0310012400050 o - Poverty Alleviation - General	Renovation of Toilets at Disable Centre Maiyama, Argungu and Amanawa Leprosy Centre Kalgo	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	35,000,000.00
0310012300440 o - Poverty Alleviation - General	Refurbishing of Sheltered Training Workshop for the Blind, Deaf and Cripple at Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	12,000,000.00
0310012400060 o - Poverty Alleviation - General	Special intervention for People Empowerment Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

0310012400070 o - Poverty Alleviation - General	Implementation of Social Security Welfare Fund Programme in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
0310012400080 o - Poverty Alleviation - General	Ramadan and Sallah Support to Vulnerable and less previlage in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
0310012400090 o - Poverty Alleviation - General	Support to Small Scale Farmers on Wet & Dry season farming in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00
0310012400100 o - Poverty Alleviation - General	Provision to support Market Women/Petty Traders for economic empowerment	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00
0310012300460 o - Poverty Alleviation - General	Provision for the construction of Senior citizens centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
0310012300470 o - Poverty Alleviation - General	Provision for the Establishment of Kebbi State Social Investment Programme Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	32142400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00

055100100100 Ministry for Local Government & Chieftaincy Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>0.00</b>	<b>446,199,087.00</b>
13100123002700 - Reform of Government and Governance - General	Training of personnel on Home Management Programme at Birnin Kebbi HQ	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
13100123002800 - Reform of Government and Governance - General	Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	70,000,000.00
13100123002900 - Reform of Government and Governance - General	Inspection & Monitoring of LG Project in 21 LGAs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	10,000,000.00	0.00	30,000,000.00
13100124000800 - Reform of Government and Governance - General	Provision of Capacity Building to 84 Officers from 21 LGAs on NCoA Compliance	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	0.00	300,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET


1310012400090 o - Reform of Government and Governance - General	Support for Local Government Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	31,500,000.00	31,500,000.00	0.00	16,199,087.00
13100124001000 - Reform of Government and Governance - General	Support for the Community Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	31,500,000.00	31,500,000.00	0.00	0.00



# KEBBBI STATE OF NIGERIA

LAW NO: 001 OF 2023

I ASSENT this 29<sup>TH</sup> day of December 2022

  
 Sen. Abubakar Atiku Bagudu  
 The Governor  
 Kebbi State.

## APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY – DECEMBER, 2023

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

*Citation and commencement.*

1. This Law may be cited as the Appropriation Law, 2023 and shall come into force on the 29<sup>TH</sup> day of January 2023.

*Financial Year*

2. The appropriation made under this Law shall be for the financial year beginning on the 1<sup>st</sup> day of January, 2023 and ending on the 31<sup>st</sup> day of December, 2023.

*Authorized expenditure.*

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, 2023 and ending 31<sup>st</sup> day of December, 2023, a sum not exceeding in the whole the sum of **One Hundred and Sixty-Six Billion, Nine Hundred and Eighty-Five Million, Seventy-Five Thousand, One Hundred and Ten Naira only**, being the total of the amount set forth opposite the Heads specified in the Schedules hereto.

*Appropriation of*  
 166,985,075,110

4. The sum of **One Hundred and Sixty-Six Billion, Nine Hundred and Eighty-Five Million, Seventy-Five Thousand, One Hundred and Ten Naira only** is hereby appropriated for the purposes of the expenditure set forth opposite the respective Heads specified in the Schedules hereto.

## 2024 APPROVED BUDGET ESTIMATES MINISTRIES/DEPARTMENTS

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	<b>Total Expenditure</b>	<b>37,321,249,105.98</b>	<b>48,996,878,861.55</b>	<b>86,318,127,967.53</b>	<b>163,815,963,789.48</b>	<b>250,134,091,757.01</b>
01000000000	<b>Administration Sector</b>	<b>2,451,632,311.22</b>	<b>16,817,740,215.00</b>	<b>19,269,372,526.22</b>	<b>36,800,758,788.13</b>	<b>56,070,131,314.35</b>
01100000000	<b>Governor's Office</b>	<b>268,167,245.54</b>	<b>8,925,139,454.00</b>	<b>9,193,306,699.54</b>	<b>250,000,000.00</b>	<b>9,443,306,699.54</b>
011100100100	Office of the Executive Governor	230,431,147.44	7,722,358,454.00	7,952,789,601.44	-	7,952,789,601.44
011100100200	Office of the Deputy Governor	1,000,000.00	564,200,000.00	565,200,000.00	-	565,200,000.00
011100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	-	28,700,000.00	28,700,000.00	-	28,700,000.00
011100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.00
011101800100	Special Services	5,173,509.90	103,281,000.00	108,454,509.90	-	108,454,509.90
011102800100	National Council for Women Society (NCWS)	-	600,000.00	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	250,000,000.00	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.00
011113000100	Directorate of Protocol	31,562,588.20	462,500,000.00	494,062,588.20	-	494,062,588.20
01200000000	<b>State Assembly</b>	<b>617,084,850.68</b>	<b>4,156,168,737.00</b>	<b>4,773,253,587.68</b>	<b>1,942,123,975.00</b>	<b>6,715,377,562.68</b>
012003000100	State Assembly	587,591,337.58	4,101,968,737.00	4,689,560,074.58	1,860,123,975.00	6,549,684,049.58
012004000100	House of Assembly Commission	29,493,513.10	54,200,000.00	83,693,513.10	82,000,000.00	165,693,513.10
01230000000	<b>Ministry of Information and Culture</b>	<b>416,975,826.80</b>	<b>91,910,000.00</b>	<b>508,885,826.80</b>	<b>551,500,000.00</b>	<b>1,060,385,826.80</b>
012300100100	Ministry of Information and Culture	123,973,751.20	57,800,000.00	181,773,751.20	551,500,000.00	733,273,751.20
012300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
012300300100	Kebbi State Television (KBTv)	143,338,444.60	22,210,000.00	165,548,444.60	-	165,548,444.60
012300400100	Kebbi Broadcasting Corporation (KBC)	149,663,631.00	8,300,000.00	157,963,631.00	-	157,963,631.00
01240000000	<b>Ministry of Home Affairs and Internal Security</b>	<b>-</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>472,000,000.00</b>	<b>632,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	-	160,000,000.00	160,000,000.00	472,000,000.00	632,000,000.00

KEBBBI STATE 2024 APPROVED BUDGET

**KEBBBI STATE 2024 APPROVED BUDGET**

<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>259,703,259.40</b>	<b>106,100,000.00</b>	<b>365,803,259.40</b>	<b>6,322,436,100.00</b>	<b>6,688,239,359.40</b>
012501300100	General Administration	259,703,259.40	106,100,000.00	365,803,259.40	6,322,436,100.00	6,688,239,359.40
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>124,761,145.60</b>	<b>107,112,024.00</b>	<b>231,873,169.60</b>	<b>295,075,405.13</b>	<b>526,948,574.73</b>
014000100100	Office of the State Auditor General	63,817,927.60	58,050,000.00	121,867,927.60	182,646,405.13	304,514,332.73
014000200100	Office of the Auditor General for Local Government	60,943,218.00	49,062,024.00	110,005,242.00	112,429,000.00	222,434,242.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>40,633,525.00</b>	<b>120,000,000.00</b>	<b>160,633,525.00</b>	<b>200,000,000.00</b>	<b>360,633,525.00</b>
014700100100	Civil Service Commission	40,633,525.00	120,000,000.00	160,633,525.00	200,000,000.00	360,633,525.00
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>32,688,207.00</b>	<b>24,000,000.00</b>	<b>56,688,207.00</b>	<b>-</b>	<b>56,688,207.00</b>
014800100100	Kebbi State Independent Electoral Commission	32,688,207.00	24,000,000.00	56,688,207.00	-	56,688,207.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>36,309,129.00</b>	<b>23,550,000.00</b>	<b>59,859,129.00</b>	<b>-</b>	<b>59,859,129.00</b>
014900100100	Local Government Service Commission	33,347,796.00	21,500,000.00	54,847,796.00	-	54,847,796.00
014900200100	Local Government Pension Board	2,961,333.00	2,050,000.00	5,011,333.00	-	5,011,333.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>365,926,423.40</b>	<b>2,732,750,000.00</b>	<b>3,098,676,423.40</b>	<b>18,400,000,000.00</b>	<b>21,498,676,423.40</b>
016100100100	Office of the Secretary to the State Government	324,190,512.20	2,540,400,000.00	2,864,590,512.20	18,400,000,000.00	21,264,590,512.20
016102100100	Liaison Office - Abuja	10,400,000.00	90,400,000.00	100,800,000.00	-	100,800,000.00
016102100200	Liaison Office - Kaduna	5,300,000.00	5,700,000.00	11,000,000.00	-	11,000,000.00
016102100300	Liaison Office - Sokoto	1,300,000.00	2,050,000.00	3,350,000.00	-	3,350,000.00
016102100400	Liaison Office - Lagos	-	2,200,000.00	2,200,000.00	-	2,200,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,735,911.20	92,000,000.00	116,735,911.20	-	116,735,911.20
<b>016400000000</b>	<b>Ministry of Special Duties</b>	<b>-</b>	<b>78,300,000.00</b>	<b>78,300,000.00</b>	<b>5,074,800,000.00</b>	<b>5,153,100,000.00</b>
016400100100	Ministry for Special Duties	-	78,300,000.00	78,300,000.00	5,074,800,000.00	5,153,100,000.00
<b>016500000000</b>	<b>Ministry of Religious Affairs</b>	<b>4,940,000.00</b>	<b>135,350,000.00</b>	<b>140,290,000.00</b>	<b>2,559,000,000.00</b>	<b>2,699,290,000.00</b>
016500100100	Ministry of Religious Affairs	-	134,000,000.00	134,000,000.00	2,559,000,000.00	2,693,000,000.00
016502200100	Preaching Board	4,940,000.00	1,350,000.00	6,290,000.00	-	6,290,000.00

**KEBBBI STATE 2024 APPROVED BUDGET**

**KEBBBI STATE 2024 APPROVED BUDGET**

<b>016600000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>284,442,698.80</b>	<b>157,360,000.00</b>	<b>441,802,698.80</b>	<b>733,823,308.00</b>	<b>1,175,626,006.80</b>
016600500100	Ministry of Establishment, Training and Pension	284,442,698.80	157,000,000.00	441,442,698.80	733,823,308.00	1,175,266,006.80
016600700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>14,416,028,718.70</b>	<b>17,314,854,991.55</b>	<b>31,730,883,710.25</b>	<b>80,662,967,386.85</b>	<b>112,393,851,097.10</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>706,835,083.90</b>	<b>117,770,000.00</b>	<b>824,605,083.90</b>	<b>12,225,262,000.00</b>	<b>13,049,867,083.90</b>
021500100100	Ministry of Agriculture	263,141,647.00	93,750,000.00	356,891,647.00	12,225,262,000.00	12,582,153,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	426,281,698.40	8,400,000.00	434,681,698.40	-	434,681,698.40
021510300100	Rural Access Mobility Project (RAMP)	-	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	17,411,738.50	2,740,000.00	20,151,738.50	-	20,151,738.50
021511000100	Kebbi Agricultural Supply Company (KASCOM)	-	9,600,000.00	9,600,000.00	-	9,600,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>11,332,281,792.98</b>	<b>14,469,905,955.55</b>	<b>25,802,187,748.53</b>	<b>2,561,634,276.00</b>	<b>28,363,822,024.53</b>
022000100100	Ministry of Finance (Hqt)	7,605,064,271.60	915,830,692.00	8,520,894,963.60	2,561,634,276.00	11,082,529,239.60
022000100200	Debt Management Office	3,629,489,871.88	11,388,847,859.55	15,018,337,731.43	-	15,018,337,731.43
022000700100	Accountant General's Office	-	1,863,000,000.00	1,863,000,000.00	-	1,863,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	5,762,681.60	4,200,000.00	9,962,681.60	-	9,962,681.60
022000800000	Board of Internal Revenue	91,964,967.90	229,500,000.00	321,464,967.90	-	321,464,967.90
022005700100	Micro Finance Banks Operations	-	68,527,404.00	68,527,404.00	-	68,527,404.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>179,341,676.80</b>	<b>343,500,000.00</b>	<b>522,841,676.80</b>	<b>1,028,177,759.00</b>	<b>1,551,019,435.80</b>
022200100100	Ministry of Commerce and Industry (Hqt)	91,626,333.50	327,000,000.00	418,626,333.50	1,028,177,759.00	1,446,804,092.50
022205200100	Tourisms Board	36,910,472.30	1,850,000.00	38,760,472.30	-	38,760,472.30
022205300100	Birnin Kebbi Central Market	50,804,871.00	14,650,000.00	65,454,871.00	-	65,454,871.00
<b>022800000000</b>	<b>Ministry of Digital Economy</b>	<b>-</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>980,000,000.00</b>	<b>1,041,400,000.00</b>
022800100100	Ministry of Digital Economy	-	61,400,000.00	61,400,000.00	980,000,000.00	1,041,400,000.00
<b>023300000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>710,000,000.00</b>	<b>770,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	-	60,000,000.00	60,000,000.00	710,000,000.00	770,000,000.00

**KEBBBI STATE 2024 APPROVED BUDGET**



**KEBBBI STATE 2024 APPROVED BUDGET**

<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>460,570,143.80</b>	<b>300,700,000.00</b>	<b>761,270,143.80</b>	<b>30,276,485,918.70</b>	<b>31,037,756,062.50</b>
023400100100	Ministry of Works and Transport	387,429,231.80	51,200,000.00	438,629,231.80	30,276,485,918.70	30,715,115,150.50
023410500100	Sir Ahmadu Bello Airport	73,140,912.00	249,500,000.00	322,640,912.00	-	322,640,912.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>67,513,274.72</b>	<b>861,000,000.00</b>	<b>928,513,274.72</b>	<b>9,016,813,433.15</b>	<b>9,945,326,707.87</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	40,273,274.72	375,000,000.00	415,273,274.72	9,016,813,433.15	9,432,086,707.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	12,000,000.00	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	24,000,000.00	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	-	450,000,000.00	450,000,000.00	-	450,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>27,000,000.00</b>	<b>18,000,000.00</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
025000100100	Fiscal Responsibility Commission	27,000,000.00	18,000,000.00	45,000,000.00	-	45,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>311,826,678.80</b>	<b>780,311,036.00</b>	<b>1,092,137,714.80</b>	<b>6,619,000,000.00</b>	<b>7,711,137,714.80</b>
025200100100	Ministry of Water Resources	128,291,837.70	491,435,000.00	619,726,837.70	6,619,000,000.00	7,238,726,837.70
025210200100	Water Board	179,634,841.10	282,552,000.00	462,186,841.10	-	462,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,900,000.00	6,324,036.00	10,224,036.00	-	10,224,036.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>143,214,008.60</b>	<b>32,750,000.00</b>	<b>175,964,008.60</b>	<b>4,790,594,000.00</b>	<b>4,966,558,008.60</b>
025300100100	Ministry of Lands & Housing	132,896,940.80	18,000,000.00	150,896,940.80	4,790,594,000.00	4,941,490,940.80
025300110100	State Housing Corporation	10,317,067.80	3,450,000.00	13,767,067.80	-	13,767,067.80
025300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000.00
<b>025400000000</b>	<b>Ministry of Rural and Community Development</b>	<b>29,549,094.90</b>	<b>65,118,000.00</b>	<b>94,667,094.90</b>	<b>2,580,000,000.00</b>	<b>2,674,667,094.90</b>
025400100100	Ministry of Rural and Community Development	-	60,000,000.00	60,000,000.00	2,580,000,000.00	2,640,000,000.00
025410300100	Rural Electrification Board (REB)	29,549,094.90	5,118,000.00	34,667,094.90	-	34,667,094.90
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>961,413,398.40</b>	<b>80,000,000.00</b>	<b>1,041,413,398.40</b>	<b>3,480,000,000.00</b>	<b>4,521,413,398.40</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	961,413,398.40	80,000,000.00	1,041,413,398.40	3,480,000,000.00	4,521,413,398.40

**KEBBBI STATE 2024 APPROVED BUDGET**

**KEBBBI STATE 2024 APPROVED BUDGET**

026900000000	<b>Ministry of Physical Planning and Urban Development</b>	<b>196,483,565.80</b>	<b>124,400,000.00</b>	<b>320,883,565.80</b>	<b>6,395,000,000.00</b>	<b>6,715,883,565.80</b>
026900100100	Ministry of Physical Planning and Urban Development	-	60,000,000.00	60,000,000.00	6,395,000,000.00	6,455,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	191,483,565.80	30,400,000.00	221,883,565.80	-	221,883,565.80
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	34,000,000.00	39,000,000.00	-	39,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,561,199,766.16</b>	<b>6,506,924,000.00</b>	<b>8,068,123,766.16</b>	<b>3,013,475,506.40</b>	<b>11,081,599,272.56</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,464,728,813.36</b>	<b>827,724,000.00</b>	<b>2,292,452,813.36</b>	<b>2,388,475,506.40</b>	<b>4,680,928,319.76</b>
031801100100	Judicial Service Commission	116,053,427.60	42,000,000.00	158,053,427.60	255,000,000.00	413,053,427.60
031805100100	High Court	714,124,253.26	481,024,000.00	1,195,148,253.26	962,000,000.00	2,157,148,253.26
031805300100	Sharia Court	634,551,132.50	304,700,000.00	939,251,132.50	1,171,475,506.40	2,110,726,638.90
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>96,470,952.80</b>	<b>5,679,200,000.00</b>	<b>5,775,670,952.80</b>	<b>625,000,000.00</b>	<b>6,400,670,952.80</b>
032600100100	Ministry of Justice	70,205,337.80	5,676,800,000.00	5,747,005,337.80	625,000,000.00	6,372,005,337.80
032600200100	Law Reform Commission	26,265,615.00	2,400,000.00	28,665,615.00	-	28,665,615.00
<b>050000000000</b>	<b>Social Sector</b>	<b>18,892,388,309.90</b>	<b>8,357,359,655.00</b>	<b>27,249,747,964.90</b>	<b>43,338,762,108.10</b>	<b>70,588,510,073.00</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>69,433,989.30</b>	<b>261,900,000.00</b>	<b>331,333,989.30</b>	<b>1,444,500,000.00</b>	<b>1,775,833,989.30</b>
051300100100	Ministry of Youths & Sports	69,433,989.30	261,900,000.00	331,333,989.30	1,444,500,000.00	1,775,833,989.30
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>73,245,159.00</b>	<b>115,985,000.00</b>	<b>189,230,159.00</b>	<b>3,998,000,000.00</b>	<b>4,187,230,159.00</b>
051400100100	Ministry of Women Affairs	73,245,159.00	115,985,000.00	189,230,159.00	3,998,000,000.00	4,187,230,159.00
<b>051700000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>6,436,806,614.10</b>	<b>5,447,985,000.00</b>	<b>11,884,791,614.10</b>	<b>14,466,479,308.07</b>	<b>26,351,270,922.17</b>
051700100100	Ministry for Basic and Secondary Education	843,619,427.30	4,693,180,000.00	5,536,799,427.30	8,166,479,308.07	13,703,278,735.37
051700300100	Universal Basic Education (UBE)	2,401,418,719.70	303,000,000.00	2,704,418,719.70	6,300,000,000.00	9,004,418,719.70
051700300200	Primary School Staff Pension Board	3,439,494.50	3,500,000.00	6,939,494.50	-	6,939,494.50
051700800100	Library Board	56,262,194.30	7,500,000.00	63,762,194.30	-	63,762,194.30
051702600100	Arabic & Islamic Education Board	515,026,798.10	22,450,000.00	537,476,798.10	-	537,476,798.10
051702700100	Abdullahi Fodio Islamic Centre	73,862,077.90	63,000,000.00	136,862,077.90	-	136,862,077.90

**KEBBBI STATE 2024 APPROVED BUDGET**

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051702800100	Agency for Adult Education	24,431,903.60	1,955,000.00	26,386,903.60	-	26,386,903.60
051705700100	Secondary School Management Board	2,518,745,998.70	353,400,000.00	2,872,145,998.70	-	2,872,145,998.70
<b>056300000000</b>	<b>Ministry for Higher Education</b>	<b>3,808,091,133.50</b>	<b>629,250,000.00</b>	<b>4,437,341,133.50</b>	<b>6,608,522,822.28</b>	<b>11,045,863,955.78</b>
056300100100	Ministry for Higher Education	46,155,727.80	34,500,000.00	80,655,727.80	3,915,289,562.00	3,995,945,289.80
056301800100	State Polytechnic, Dakin Gari	456,875,844.10	56,000,000.00	512,875,844.10	1,026,780,086.00	1,539,655,930.10
056301900100	Adamu Augie College of Education, Argungu	1,055,341,832.20	96,500,000.00	1,151,841,832.20	-	1,151,841,832.20
056302100100	State University of Science & Technology Alerio	1,890,342,318.70	385,000,000.00	2,275,342,318.70	1,666,453,174.28	3,941,795,492.98
056302800100	College of Preliminary Studies, Yauri	352,043,569.30	44,500,000.00	396,543,569.30	-	396,543,569.30
056305600100	State Scholarship Board	7,331,841.40	12,750,000.00	20,081,841.40	-	20,081,841.40
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,233,026,090.90</b>	<b>1,482,882,155.00</b>	<b>9,715,908,245.90</b>	<b>7,179,435,890.75</b>	<b>16,895,344,136.65</b>
052100100100	Ministry of Health	6,117,819,485.20	920,427,404.00	7,038,246,889.20	3,419,800,000.00	10,458,046,889.20
052100300100	Primary Health Care Development Agency	-	24,000,000.00	24,000,000.00	2,903,085,012.00	2,927,085,012.00
052102600100	Sir-Yahaya Memorial Hospital	729,042,403.70	69,000,000.00	798,042,403.70	-	798,042,403.70
052102700100	Kebbi Medical Centre Kalgo	-	61,400,000.00	61,400,000.00	-	61,400,000.00
052110200100	General Hospitals	-	220,054,751.00	220,054,751.00	-	220,054,751.00
052110300100	Health System Development Project II	-	18,500,000.00	18,500,000.00	-	18,500,000.00
052110400100	College of Nursing Sciences	321,959,716.00	52,500,000.00	374,459,716.00	-	374,459,716.00
052110600100	College of Health Sciences Technology, Jega	264,204,486.00	61,500,000.00	325,704,486.00	-	325,704,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	800,000,000.00	21,500,000.00	821,500,000.00	856,550,878.75	1,678,050,878.75
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	-	34,000,000.00	34,000,000.00	-	34,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>201,548,959.50</b>	<b>25,757,500.00</b>	<b>227,306,459.50</b>	<b>4,786,000,000.00</b>	<b>5,013,306,459.50</b>
053500100100	Ministry of Environment	187,802,262.90	19,907,500.00	207,709,762.90	4,786,000,000.00	4,993,709,762.90
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,746,696.60	5,850,000.00	19,596,696.60	-	19,596,696.60
<b>054400000000</b>	<b>Ministry of Humanitarian and Empowerment</b>	<b>-</b>	<b>271,200,000.00</b>	<b>271,200,000.00</b>	<b>4,409,625,000.00</b>	<b>4,680,825,000.00</b>
054400100100	Ministry of Humanitarian and Empowerment	-	65,000,000.00	65,000,000.00	4,409,625,000.00	4,474,625,000.00

**KEBBBI STATE 2024 APPROVED BUDGET**

054400200100	Social Security Welfare Fund	-	203,600,000.00	203,600,000.00	-	203,600,000.00
054405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
055100000000	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>70,236,363.60</b>	<b>122,400,000.00</b>	<b>192,636,363.60</b>	<b>446,199,087.00</b>	<b>638,835,450.60</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	67,822,071.20	120,000,000.00	187,822,071.20	446,199,087.00	634,021,158.20
055100100200	Kebbi Council of Chiefs	2,414,292.40	2,400,000.00	4,814,292.40	-	4,814,292.40

*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.*

*U.S.A. 28/12/22*  
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**(USMAN AHMED BUNZA),**  
 Clerk to the House.