KEBBI STATE GOVERNMENT



APPROVED 2021 BUDGET

MINISTRY OF BUDGET AND ECONOMIC PLANNING

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PRESENTATION OF **2021** BUDGET PROPOSAL

TO

KEBBI STATE HOUSE OF ASSEMBLY

BY

HIS EXCELLENCY THE GOVERNOR OF KEBBI STATE, SENATOR ABUBAKAR ATIKU BAGUDU

ON

25th November, 2020

Mr. Speaker, Honorable Members

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

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



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

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

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

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

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





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

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

ASUMPTIONS OF THE 2021 BUDGET

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

The Proposed 2021 Budget of Economic Rejuvenation.

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

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

SUMMARY OF THE 2021 DRAFT REVENUE EXPENDITURE ESTIMATES

A. RECURRENT REVENUE PROJECTION 2021

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





<u>₩ 63,259,534,900</u>

B. RECURRENT EXPENDITURE ESTIMATE 2021

Consolidated Revenue Fund Charges	11,372,400,667
Personnel Cost	21,418,907,936
Overhead Cost	16,714,731,183
	N 49,506,039,786
<u>C. TRANSFER TO CAPITAL BUDGET</u>	
Recurrent Revenue	<u>63,259,534,900</u>
Less Recurrent Expenditure	49,506,039,786
Recurrent Budget Surplus	N 13,753,495,114
D. CAPITAL ACCOUNTS FUNDS 2021	
Transfer from Recurrent Budget Surplus	13,753,495,114
Value Added Tax (VAT)	16,563,707,139
Internal Loans	8,900,000,000
External Loans	804,262,180
Grants	30,554,787,280
Sales of Government Assets	<u>16,025,134,503</u>
Other FAAC Transfers and Miscellaneous Revenue	5,536,844,117
	<u>₩ 92,138,230,333</u>

E. CAPITAL EXPENDITURE ESTIMATE 2021

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

Economic Sector

Ministry of Agriculture	7,991,537,363
Ministry of Animal Health Husbandry and Fisheries	2,285,000,000
Ministry of Environment	1,045,000,000
Ministry of Commerce and Industries	2,612,000,000
Rural and Electrification Board (R.E.B)	<u>1,160,000,000</u>
Economic Sector:	26,637,537,363
	- 28.91%
Social Sector	
Ministry of Basic and Secondary Education	
9,220,000,000	
Ministry of Higher Education	4,710,000,000
Kebbi State University Aleiro	510,000,000
State Universal Basic Education	6,300,000,000
Ministry of Health	4,300,000,000
Primary Health Care Development Agency	3,039,879,144
State Agency for the Control of AIDS (KBSACA)	50,000,000





RECURRENT AND CAPITAL	N141,644,270,119
Grand Total Capital	N92,138,230,333
	- 24.12%
Administration Sector:	22,224,552,380
Kebbi State House of Assembly Commission	32,000,000
Kebbi State House of Assembly	1,621,495,000
Ministry for Women Affairs and Social Developmen	
Judicial Service Commission	334,240,380
Sharia Courts	444,000,000
High Courts	955,000,000
Ministry of Justice	2,344,300,000
Ministry of Budget and Economic Planning	2,544,500,000
Ministry of Finance	2,614,000,000
Fire Service	328,000,000
Office of the Secretary to the State Government (SS General Administration	GG) 8,120,105,000 3,490,000,000
Administration Sector	PC) 8 120 105 000
	- 12.37%
Environmental Sector:	11,400,000,000
Ministry of Local Government and Chieftaincy Affa	
Ministry of Lands and Housing	8,489,000,000
Environmental Sector Ministry of Water Resources and Rural Developmer	nt 2,881,000,000
	- 34.1970
Social Sector:	- 34.19%
Ministry of Youth and Social Development Social Sector:	<u>1,604,000,000</u> 31,502,879,144
Ministry of Information and Communication Technology	
Ministry of Information	256,000,000

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





ECONOMIC SECTOR

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

ENVIRONMENTAL SECTOR

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

ADMINISTRATIVE SECTOR

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

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

May Almighty Allah continue to bless us all Ameen.





Kebbi State Government 2021 Approved Budget

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





Kebbi State Government 2021 Approved Budget

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



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Kebbi State Government 2021 Approved Budget

		vernment 2021 Approved Budget -			
Receipt Description Total Capital Receipts	Administrative Code and Description	Economic Code and Description	2020 Revised Budget 22,582,367,575.30	2020 Performance January to September 1,360,681,143.00	2021 Approved Budget 56,284,183,963.00
Sir Ahmadu Bello International Airport	022000700100 - Accountant General's	14020202 - SALE OF FIXED ASSETS	22,302,307,373.30	-	16,025,134,503.00
	Office	TIDEDEDE SALE OF TIMED ASSETS	-		10,025,151,505.00
World Bank Loan for CSDP	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	460,681,143.00	-	-
BESDA Advance Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	985,000,000.00	-	6,634,615.00
IFAD Loan	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	148,627,565.00
RAAMP	022000700100 - Accountant General's Office	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	209,000,000.00	460,681,143.00	649,000,000.00
CARES Program	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	3,900,000,000.00
Family Homes Fund Housing Loans	022000700100 - Accountant General's Office	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	-	5,000,000,000.00
Federal Grant for Universal Basic (UBE)	022000700100 - Accountant General's Office	13020103 - Federal Government Grant for UBE	1,800,000,000.00	-	3,150,000,000.00
UNICEF Grant General	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	3,144,159,819.00	-	3,144,159,819.00
Sustainability Development Goals (SDGs)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	-	-	300,000,000.00
OXFAM	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	50,000,000.00	-	50,000,000.00
ATASP-1	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	10,739,827.30	-	3,499,008,268.00
Save One Million Lives	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	304,000,000.00	-	304,000,000.00
Youth Employment/YESSO/SIP	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	5,000,000,000.00	-	4,221,256,839.00
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	2,700,000,000.00	900,000,000.00	7,200,000,000.00
IFAD - CASP (ASAP Grant)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	273,786,786.00	-	54,757,357.00
National Urban Water Supply	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	720,000,000.00	-	100,000,000.00
Better Education Service Delivery for All (BESDA)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	925,000,000.00	-	3,084,604,997.00
COVID-19 Grant from Federal Government	022000700100 - Accountant General's Office	13020101 - CURRENT DOMESTIC GRANTS	1,000,000,000.00	-	-
USAID Support for Human Resource for Health (HRH)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	2,457,000,000.00
GAVI Support on Health System Strengthning (HSS)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	1,900,000,000.00
Terciary Education Trust Fund Intervention (COE Argungu)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	200,000,000.00
Terciary Education Trust Fund Intervention (KSUSTA)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	-	-	500,000,000.00
EatSafe Nigeria Project (GAIN)	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	_	-	390,000,000.00

Kebbi State Government 2021 Approved Budget - Capital Receipts





	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Revenue	<u>85,241,252,066.92</u>	<u>49.362.392.172.00</u> 55,695,530.00	<u>132.702.622.296.00</u> 70,500,000.00
1000000000	Administration Sector	69,030,000.00		
11100000000	Governor's Office	0	-	5,000,000.00
11100500100	Sustainable Development Goals (SDGs)	0	-	5,000,000.00
12300000000	Ministry of Information and Culture	9,030,000.00	3,229,530.00	5,500,000.00
12300300100	Kebbi State Television (KBTV)	3,030,000.00	1,060,000.00	3,000,000.00
12200400100	Kebbi Broadcasting Corporation (KBC)	c 000 000 00	2 160 520 00	2 500 000 0
12300400100	Kebbi Broadcasting Corporation (KBC)	6,000,000.00	2,169,530.00	2,500,000.00
14800000000	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
14800100100	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
2000000000	Economic Sector	84,725,061,121.92	49,219,925,029.00	132,194,772,788.00
21500000000	Ministry of Agriculture	1,654,396,474.00	2,865,525.00	2,506,080,000.0
21500100100	Ministry of Agriculture	1,649,196,474.00	1,892,925.00	2,501,580,000.0
21502100100	College of Agriculture Zuru	3,200,000.00	24,000.00	3,500,000.0
21510900100	Forestry II Prosject	2,000,000.00	948,600.00	1,000,000.0
21600000000	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.00
21600100100	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.0
22000000000	Ministry of Finance	83,265,345,221.92	49,036,497,118.00	129,174,111,549.00
22000100100	Ministry of Finance (Hqt)	37,476,114,357.00	41,278,758,502.00	64,289,447,586.0
22000700100	Accountant General's Office	45,273,039,919.92	1,360,681,143.00	56,284,183,963.0
22000800000	Board of Internal Revenue	616,190,945.00	6,397,057,473.00	8,600,480,000.0
22200000000	Ministry of Commerce and Industry	19,541,600.00	9,267,932.00	68,510,000.00
22200100100	Ministry of Commerce and Industry (Hqt)	11,041,600.00	2,943,410.00	4,900,000.0
22205200100	Tourisms Board	1,500,000.00	3,930,107.00	51,000,000.0
			3,930,107.00	
22205300100	Birnin Kebbi Central Market	7,000,000.00	2,394,415.00	12,610,000.0
2340000000	Ministry of Works and Transport	17,003,428.00	5,112,816.00	24,300,000.0
23400100100	Ministry of Works and Transport	17,003,428.00	5,112,816.00	24,300,000.00





2520000000	Ministry of Water Resources and Rural Development	140,416,656.00	95,942,007.00	265,796,787.00
25200100100	Ministry of Water Resources and Rural Development	1,000,000.00	573,719.00	2,000,000.00
25210200100	Water Board	139,416,656.00	95,368,288.00	263,796,787.00
2530000000	Ministry of Lands and Housing	142,943,687.00	54,379,631.00	105,634,452.00
25300100100	Ministry of Lands & Housing	61,000,000.00	43,055,631.00	90,554,452.00
25300110100	State Housing Corporation	36,850,000.00	90,000.00	1,280,000.00
25300120100	State Development & Property Authority (KUDA)	45,093,687.00	11,234,000.00	13,800,000.00
30000000000	Law and Justice Sector	103,394,000.00	6,969,581.00	14,592,508.00
3180000000	Judiciary	-	4,983,950.00	11,945,000.00
31801100100	Judicial Service Commission	-	3,361,000.00	6,825,000.00
31805100100	High Court	1,510,000.00	1,079,000.00	2,470,000.00
31805300100	Sharia Court	1,884,000.00	543,950.00	2,650,000.00
32600000000	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
32600100100	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
50000000000	Social Sector	243,766,945.00	79,802,032.00	422,757,000.00
5130000000	Ministry of Youths & Sports	0.00	-	500,000.00
51300100100	Ministry of Youths & Sports	0.00	-	500,000.00
5140000000	Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
51400100100	Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
	Ministry of Women Affairs and Social Development Ministry of Education	200,000.00 14,000,000.00	30,000.00 264,640.00	
5170000000				17,600,000.00
51700000000 51700100100	Ministry of Education	14,000,000.00	264,640.00	17,600,000.00 17,500,000.00
51700000000 51700100100 51702700100	Ministry of Education Ministry of Education	14,000,000.00 14,000,000.00	264,640.00 258,700.00	17,600,000.00 17,500,000.00 100,000.00
51700000000 51700100100 51702700100 51900000000	Ministry of Education Ministry of Education Abdullahi Fodio Islamic Centre	14,000,000.00 14,000,000.00 0.00	264,640.00 258,700.00 5,940.00	17,600,000.00 17,500,000.00 100,000.00 308,620,000.00
51700000000 51700100100 51702700100 51900000000 51900100100	Ministry of Education Ministry of Education Abdullahi Fodio Islamic Centre Ministry of Higher Education	14,000,000.00 14,000,000.00 0.00 148,847,946.00	264,640.00 258,700.00 5,940.00 47,602,420.00	17,600,000.00 17,500,000.00 100,000.00 308,620,000.00 3,000,000.00
51700000000 51700100100 51702700100 51900000000 51900100100 51901800100	Ministry of Education Ministry of Education Abdullahi Fodio Islamic Centre Ministry of Higher Education Ministry of Higher Education	14,000,000.00 14,000,000.00 0.00 148,847,946.00 2,533,200.00	264,640.00 258,700.00 5,940.00 477,602,420.00 472,000.00	17,600,000.00 17,500,000.00 100,000.00 308,620,000.00 3,000,000.00 6,000,000.00
51700000000 51700100100 51702700100 51900000000 5190100100 51901800100 51901900100	Ministry of Education Ministry of Education Abdullahi Fodio Islamic Centre Ministry of Higher Education Ministry of Higher Education State Polytechnic, Dakin Gari	14,000,000.00 14,000,000.00 0.00 148,847,946.00 2,533,200.00 4,300,000.00	264,640.00 258,700.00 5,940.00 477,602,420.00 472,000.00 3,135,700.00	17,600,000.00 17,500,000.00 100,000.00 308,620,000.00 3,000,000.00 6,000,000.00
51700000000 51700100100 51702700100 51900000000 51900100100 51901800100 51901900100 51902100100	Ministry of Education Ministry of Education Abdullahi Fodio Islamic Centre Ministry of Higher Education Ministry of Higher Education State Polytechnic, Dakin Gari College of Education, Argungu	14,000,000.00 14,000,000.00 0.00 148,847,946.00 2,533,200.00 4,300,000.00 87,390,064.00	264,640.00 258,700.00 5,940.00 47,602,420.00 472,000.00 3,135,700.00 38,082,800.00	500,000.00 17,600,000.00 17,500,000.00 100,000.00 308,620,000.00 3,000,000.00 6,000,000.00 193,020,000.00 16,500,000.00





52100100100	Ministry of Health	3,338,999.00	19,474,112.00	33,937,000.00
52102600100	Sir-Yahaya Memorial Hospital	5,000,000.00	1,117,190.00	10,000,000.00
52110400100	School of Nursing and Midwifery	10,850,000.00	8,819,870.00	25,000,000.00
52110600100	School of Health Technology, Jega	5,500,000.00	50,000.00	15,600,000.00
5350000000	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
53500100100	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
	Kebbi State Government 2021 Proposed	Budget - Recurrent Revenue b	oy Administrative Classification	1
ode	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Recurrent Revenue	<u>62,658,884,491.62</u>	<u>48.001,711,029.00</u> 55,695,530.00	<u>76,418,438,333,00</u> 70,500,000.00
1000000000	Administration Sector	69,030,000.00		
1110000000	Governor's Office	-	-	5,000,000.00
11100500100	Sustainable Development Goals (SDGs)	-	-	5,000,000.00
1230000000	Ministry of Information and Culture		3,229,530.00	5,500,000.00
		9,030,000.00	5,229,530.00	-,,
12300300100	Kebbi State Television (KBTV)	3,030,000.00	1,060,000.00	
				3,000,000.00
12300400100	Kebbi State Television (KBTV)	3,030,000.00	1,060,000.00	3,000,000.00
12300400100	 Kebbi State Television (KBTV) Kebbi Broadcasting Corporation (KBC) Kebbi State Independent Electoral Commission 	3,030,000.00	1,060,000.00 2,169,530.00	3,000,000.00 2,500,000.00 60,000,000.00
12300400100 14800000000 14800100100	 Kebbi State Television (KBTV) Kebbi Broadcasting Corporation (KBC) Kebbi State Independent Electoral Commission 	3,030,000.00 6,000,000.00 60,000,000.00	1,060,000.00 2,169,530.00 52,466,000.00	3,000,000.00

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





8,600,480,000.	6,397,057,473.00	964,956,890.00	Board of Internal Revenue	22000800000
68,510,000.0	9,267,932.00	19,541,600.00	Ministry of Commerce and Industry	22200000000
4,900,000.	2,943,410.00	11,041,600.00	Ministry of Commerce and Industry (Hqt)	22200100100
51,000,000.	3,930,107.00	1,500,000.00	Tourisms Board	22205200100
12,610,000.	2,394,415.00	7,000,000.00	Birnin Kebbi Central Market	22205300100
24,300,000.0	5,112,816.00	17,003,428.00	Ministry of Works and Transport	23400000000
24,300,000.	5,112,816.00	17,003,428.00	Ministry of Works and Transport	23400100100
265,796,787.0	95,942,007.00	140,416,656.00	Ministry of Water Resources and Rural Development	25200000000
2,000,000.	573,719.00	1,000,000.00	Ministry of Water Resources and Rural Development	25200100100
263,796,787.	95,368,288.00	139,416,656.00	Water Board	25210200100
105,634,452.0	54,379,631.00	142,943,687.00	Ministry of Lands and Housing	25300000000
90,554,452.	43,055,631.00	61,000,000.00	Ministry of Lands & Housing	25300100100
1,280,000.	90,000.00	36,850,000.00	State Housing Corporation	25300110100
13,800,000.	11,234,000.00	45,093,687.00	State Development & Property Authority (KUDA)	25300120100
14,592,508.0	6,969,581.00	103,394,000.00	Law and Justice Sector	30000000000
11,945,000.0	4,983,950.00	-	Judiciary	31800000000
6,825,000.	3,361,000.00	-	Judicial Service Commission	31801100100
2,470,000.	1,079,000.00	1,510,000.00	High Court	31805100100
2,650,000.	543,950.00	1,884,000.00	Sharia Court	31805300100
2,647,508.	1,985,631.00	100,000,000.00	Ministry of Justice	32600000000
2,647,508.	1,985,631.00	100,000,000.00	Ministry of Justice	32600100100
422,757,000.0	79,802,032.00	243,766,945.00	Social Sector	50000000000
500,000.0	-	0.00	Ministry of Youths & Sports	51300000000
500,000.	-	0.00	Ministry of Youths & Sports	51300100100
500,000.0	30,000.00	200,000.00	Ministry of Women Affairs and Social Development	51400000000
500,000.	30,000.00	200,000.00	Ministry of Women Affairs and Social Development	51400100100
17,600,000.	264,640.00	14,000,000.00	Ministry of Education	51700000000
	250 200 00	14,000,000.00	Ministry of Education	51700100100
17,500,000.	258,700.00	_ ,,,	,	





51900000	00 Ministry of Higher Education	148,847,946.00	47,602,420.00	308,620,000.00
519001001	00 Ministry of Higher Education	2,533,200.00	472,000.00	3,000,000.00
519018001	00 State Polytechnic, Dakin Gari	4,300,000.00	3,135,700.00	6,000,000.00
519019001	00 College of Education, Argungu	87,390,064.00	38,082,800.00	90,100,000.00
519021001	00 State University of Science & Technology Aliero	51,874,682.00	5,462,900.00	193,020,000.00
519028001	00 College of Preliminary Studies, Yauri	2,750,000.00	449,020.00	16,500,000.00
521000000	00 Ministry of Health	24,688,999.00	29,461,172.00	84,537,000.00
521001001	00 Ministry of Health	3,338,999.00	19,474,112.00	33,937,000.00
521026001	00 Sir-Yahaya Memorial Hospital	5,000,000.00	1,117,190.00	10,000,000.00
521104001	00 School of Nursing and Midwifery	10,850,000.00	8,819,870.00	25,000,000.00
521106001	00 School of Health Technology, Jega	5,500,000.00	50,000.00	15,600,000.00
53500000	00 Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
535001001	00 Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
	Kebbi State Government 2021 Propos	ed Budget - Capital Receipts by	/ Administrative Classification	
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
Code	Adminstrative Unit Total Capital Receipts	2020 Revised Budget 22.582.367.575.30 22,582,367,575.30	to September	2021 Proposed Budget <u>56.284,183,963.00</u> 56,284,183,963.00
		22,582,367,575,30	to September	<u>56.284.183.963.00</u>
20000000	Total Capital Receipts	22,582,367,575,30	to September <u>1.360.681 143.00</u> 1,360,681,143.00	<u>56.284.183.963.00</u>
20000000	Total Capital Receipts D0 Economic Sector	<u>22.582.367.575.30</u> 22,582,367,575.30	to September <u>1.360.651.143.00</u> 1,360,681,143.00 1,360,681,143.00	<u>56.284.183.963.00</u> 56,284,183,963.00
20000000	Total Capital Receipts D0 Economic Sector D0 Ministry of Finance	<u>22,582,367,575,30</u> 22,582,367,575.30 22,582,367,575.30	to September <u>1.360.651.143.00</u> 1,360,681,143.00 1,360,681,143.00	<u>56.284.183.963.00</u> 56,284,183,963.00 56,284,183,963.00
20000000	Total Capital Receipts D0 Economic Sector D0 Ministry of Finance	22.582.367.575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30	to September 1.360.681.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00	<u>56.284.183.963.00</u> 56,284,183,963.00 56,284,183,963.00
20000000	Total Capital Receipts D0 Economic Sector D0 Ministry of Finance 00 Accountant General's Office	22.582.367.575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30	to September 1.360.681.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00	<u>56.284.183.963.00</u> 56,284,183,963.00 56,284,183,963.00
200000000 220000000 220007001	Total Capital Receipts 00 Economic Sector 00 Ministry of Finance 00 Accountant General's Office Kebbi State Government 2021 F	22,582,367,575,30 22,582,367,575,30 22,582,367,575,30 22,582,367,575,30 22,582,367,575,30	to September 1.360.651.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September	56,284,183,963,00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
20000000 220000000 220007001	Total Capital Receipts 00 Economic Sector 00 Ministry of Finance 00 Accountant General's Office Kebbi State Government 2021 F Kebbi State Government 2021 F	22.582.367.575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 Proposed Budget - Revenue by 2020 Revised Budget	to September 1.360.681.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September <u>49,362,392,172.00</u>	56.284.183.963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
200000000 220000000 220007001	Total Capital Receipts D0 Economic Sector D0 Ministry of Finance D0 Accountant General's Office Kebbi State Government 2021 F Economic I REVENUE 11 GOVERNMENT SHARE OF FAAC (STATUTORY	22.582.367.575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 2020 Revised Budget - Revenue by 2020 Revised Budget 85,241,252,066.92	to September 1.360.681.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00	56.284.183.963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 2021 Proposed Budget 132,702,622,296.00
200000000 220000000 220007001	Image: Total Capital Receipts Image: Total Capital Receipts </td <td>22.582.367.575.30 22,582,367,575.30 20,20 Revised Budget <u>85,241,252,066.92</u> 52,165,435,360.00</td> <td>to September 1.360.651.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00 41,230,932,819.00</td> <td>56.284.183.963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 2021 Proposed Budget <u>132,702,622,296.00</u> <u>64,217,647,586.00</u></td>	22.582.367.575.30 22,582,367,575.30 20,20 Revised Budget <u>85,241,252,066.92</u> 52,165,435,360.00	to September 1.360.651.143.00 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00 41,230,932,819.00	56.284.183.963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 2021 Proposed Budget <u>132,702,622,296.00</u> <u>64,217,647,586.00</u>
20000000 220000000 220007001 Code 11 1101	Image: Total Capital Receipts Image: Total Capital Receipts </td <td>22.582.367.575.30 22,582,367,575.30 20,592,592,592,592,592,592,592,592,592,592</td> <td>to September 1.360,651,143,00 1,360,681,143,00 1,360,681,143,00 1,360,681,143,00 2020 Performance January to September 49,362,392,172,00 41,230,932,819,00 30,878,615,857,00</td> <td>56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 64,217,647,586,00 64,217,647,586,00</td>	22.582.367.575.30 22,582,367,575.30 20,592,592,592,592,592,592,592,592,592,592	to September 1.360,651,143,00 1,360,681,143,00 1,360,681,143,00 1,360,681,143,00 2020 Performance January to September 49,362,392,172,00 41,230,932,819,00 30,878,615,857,00	56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 56,284,183,963,00 64,217,647,586,00 64,217,647,586,00
20000000 220007001 220007001 Code 11 1101 11010	Image: Total Capital Receipts Image: Total Capital Receipts </td <td>22.582.367.575.30 22,582,367,575.30 20,52,165,435,360.00 52,165,435,360.00 40,093,337,666.00</td> <td>to September 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00 41,230,932,819.00 28,483,202,503.00</td> <td>56.284.183.963.07 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 64,217,647,586.00 64,217,647,586.00 64,217,647,586.00 47,653,940,447.00</td>	22.582.367.575.30 22,582,367,575.30 20,52,165,435,360.00 52,165,435,360.00 40,093,337,666.00	to September 1.360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00 41,230,932,819.00 28,483,202,503.00	56.284.183.963.07 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 64,217,647,586.00 64,217,647,586.00 64,217,647,586.00 47,653,940,447.00





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

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





12020471	Owner Occupier Scheme	23,000,000.00	-	1,080,000.00
12020473	Service Charge	-	96,408,288.00	271,146,787.00
12020474	Dental Fee	200,000.00	-	-
12020475	Marriage/Divorce Fees	2,033,200.00	198,450.00	500,000.00
12020476	SCHOOL TUITION FEE	1,500,000.00	41,288,400.00	272,520,000.00
12020477	Speed Boat Transport Fees	-	180,600.00	1,000,000.00
120205	FINES - GENERAL	4,930,000.00	16,449,214.00	29,225,000.00
12020501	FINES/PENALTIES	1,550,000.00	90,000.00	300,000.00
12020502	Court Fine High Court	200,000.00	359,000.00	200,000.00
12020503	Court Fine Area Court	2,050,000.00	1,776,800.00	4,000,000.00
12020504	Court Fine Mobile Court	1,000,000.00	554,300.00	4,150,000.00
12020505	Court Fine Rent Tribunal	30,000.00	-	75,000.00
12020506	Penalities Charges	100,000.00	13,669,114.00	20,500,000.00
120206	SALES - GENERAL	556,554,292.00	115,033,674.00	2,744,480,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	582,600.00	700,000.00
	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	52,466,000.00	60,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	6,036,000.00	6,500,000.00
12020614	SALES OF GOVT. BUILDINGS	-	19,553,458.00	45,680,000.00
12020616	Sales of Application Forms	-	1,283,410.00	4,000,000.00
12020619	Application Fees College of Education, Argungu	10,000,000.00	-	-
12020620	Application Fees College of Preliminary Studies Yauri	470,000.00	-	-
12020621	Application Fees College of Agriculture, Zuru	600,000.00	-	500,000.00
12020622	Application Fees State Polytechnic	300,000.00	-	-
12020623	Application Fees School of Health Technology, Jega	1,500,000.00	-	-
12020624	Application Fees School of Nursing	300,000.00	-	-
12020625	Application Fees University Aliero	1,000,000.00	-	-
12020627	Primary/Secondary Registration Fee	4,000,000.00	-	-
12020628	Radio Advertisement	7,000,000.00	2,169,530.00	2,500,000.00
12020629	Commercial Advertisement/TV	3,000,000.00	1,060,000.00	3,000,000.00
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	24,000.00	3,000,000.00
12020631	Registration Fee School of Health Technology, Jega	5,000,000.00	-	-
12020632	Registration Fee State Polytechnic	800,000.00	-	-
12020633	Registration Fee College of Education, Argungu	50,000,000.00	-	-
12020634	Registration Fee College of Preliminary Statudies,	2,500,000.00	-	-
12020034	Yauri			

	I			
	Registration Fee University Aliero	48,587,636.00		-
	Registration Fee Abdullahi Fodio	50,000.00		-
	Registration & Renewal Contract MOE	10,000,000.00	-	-
	High Court	500,000.00	-	-
12020641	Sharia Court	230,000.00	-	-
	Motor Vehicle Registration Fee	1,500,000.00	-	-
12020643	Certificate of Road Worthiness	2,000,000.00	3,383,625.00	9,000,000.00
12020644	Miscellaneous Traffic Regulati	500,000.00	-	30,580,000.00
12020645	Stamp Duty	5,000,000.00	599,326.00	1,000,000.00
12020646	Hackney Carrier Registration	200,000.00	2,185,200.00	3,000,000.00
12020647	Consent Fees Non-Refundable	100,000.00	-	-
12020652	Irrigation Fee	1,000,000.00	-	-
12020655	Central Market (Gate Fees)	2,000,000.00	-	-
12020656	Water Rate	129,416,656.00	-	-
12020658	Registration of Cooperate Societies	2,000,000.00	-	-
12020660	Contract Agreement MOE	3,000,000.00	-	-
12020661	Sewerage Evacuation Service Fee	500,000.00	-	-
12020663	LIVESTOCKS AND POULTRY MAINT.	-	-	50,000.00
12020664	Sales of Seeds from Nurseries	50,000.00	-	100,000.00
12020666	Sales of Fruit and Vegetables	200,000.00	-	80,000.00
12020670	Livestock maintainance	50,000.00	-	-
12020671	Sale of Supplementary Feeds	500,000.00	-	30,000,000.00
12020673	Tueguya Farming	500,000.00	1,491,000.00	2,000,000.00
12020675	Sales of Milking Cows	-	-	90,000.00
12020676	Sales of Animal Feeds	1,000,000.00	15,860,000.00	20,000,000.00
12020678	Sales of Tractor/Recovery	500,000.00	-	-
12020680	Sale of GRA Houses	3,500,000.00	-	-
12020681	Sale of Houses Statewide	40,000,000.00	-	-
12020683	Sale of Fertilizer	200,000,000.00	-	2,000,000,000.00
12020686	Kebbi State Youth Empowerment	2,000,000.00	-	-
	Sale of Vehicle Registration Book	500,000.00	5,448,000.00	21,000,000.00
	Sales of Other Forest Products	150,000.00	2,841,525.00	501,500,000.00
12020690	Registration & Renewal of Contract	10,000,000.00		-
	Contract Agreement Fee	100,000.00		200,000.00
12020694	Trade Fair (Gate Fees)	600,000.00		-
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120207	EARNINGS -GENERAL	226,776,312.62	28,633,404.00	64,987,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	3,940,107.00	7,200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	-	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	-	-
12020710	EARNINGS FROM GUEST HOUSES	15,000,000.00	77,800.00	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	120,010.00	1,500,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	739,235.00	3,100,000.00
12020714	Workshop Account Cost	26,880,000.00	-	100,000.00
12020715	Land Clearing Operation	200,000.00	-	-
12020716	Developmemt Charge	2,000,000.00	-	1,000,000.00
12020718	Hospital Sales	300,000.00	20,144,302.00	42,887,000.00
12020719	Pure water industries	200,000.00	-	-
12020720	National Driving Licence	1,000,000.00	3,241,950.00	7,500,000.00
12020721	Bakery industries	100,000.00	-	-
12020722	Mechanical Cultivetion fees Tractor Hiring Services	500,000.00	-	-
	Commecial public toilet	80,000.00	-	-
12020724	Earning from supply of Materials	-	370,000.00	1,600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,350,000.00	1,843,532.00	51,500,000.00
12020801	RENT ON GOVT.QUARTERS	350,000.00	90,000.00	200,000.00
12020803	RENT ON GOVT BUILDINGS	-	1,733,532.00	6,000,000.00
12020804	RENT ON CONFERENCE CENTRES	-	20,000.00	300,000.00
12020806	Recovery of Housing Rent for Public Office Holders	500,000.00	-	-
12020807	Lease Rental/Abuja Hotel	5,000,000.00	-	45,000,000.00
12020808	Rent of Produce Stores and Dumps	500,000.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	35,748,188.00	9,662,307.00	16,600,000.00
12020901	RENT ON GOVT. LAND	13,348,188.00	-	-
12020907	Rent on Market Lets & Shops	5,000,000.00	-	-
12020908	Rent on KUDA Shops	900,000.00	2,676,180.00	5,900,000.00
12020910	Rent on Government Properties	-	200	700,000.00
12020911	Ground Rent KUDA	500,000.00	-	-
12020912	Ground Rent	6,000,000.00	-	-
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	6,985,927.00	10,000,000.00
120210	REPAYMENTS - GENERAL	37,920,000.00	944,171,187.00	564,800,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	8,000,000.00	283,352.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	1,633,488.00	2,000,000.00
12021006	REFUNDS	-	29,624,147.00	40,000,000.00
12021007	Refund of Compensation	441,186.00	902,671,004.00	502,200,000.00
12021008	Refund of Overpayment	500,000.00	-	500,000.00
12021009	Repayment of Furniture Loans	11,000,000.00	-	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
12021012	Compensation on trees and eco trees	100,000.00	-	1,000,000.00
12021013	Compensation on environmental degradation	2,000,000.00	-	2,000,000.00
12021014	Repayment of cer loan	13,778,814.00	9,959,196.00	15,000,000.00
120212	INTEREST EARNED	5,000,000.00	-	4,000,000.00
	INTEREST ON LOANS TO STATES		_	4,000,000.00
12021206	INTEREST ON LOANS TO STATES	-	-	+,000,000.00

12021211	GAINS ON FOREIGN EXCHANGE	1,000,000.00	-	-
120213	RE-IMBURSEMENT GENERAL	245,030,000.00	-	-
12021302	AUDIT FEES	30,000.00	-	-
12021301	Construction of cotton market re-imbursement	5,000,000.00	-	-
12021305	Re-imbursrsement from sale of grain	240,000,000.00	-	-
13	AID AND GRANTS	<u>15,927,686,432.30</u>	<u>900,000,000.00</u>	<u>30,554,787,280.00</u>
1302	GRANTS	15,927,686,432.30	900,000,000.00	30,554,787,280.0
130201	DOMESTIC GRANTS	10,500,000,000.00	900,000,000.00	14,871,256,839.00
13020101	CURRENT DOMESTIC GRANTS	8,700,000,000.00	900,000,000.00	11,721,256,839.00
13020103	Federal Government Grant for UBE	1,800,000,000.00	-	3,150,000,000.00
130202	FOREIGN GRANTS	5,427,686,432.30	-	15,683,530,441.00
13020201	CURRENT FOREIGN GRANTS	-	-	5,447,000,000.0
13020202	CAPITAL FOREIGN GRANTS	5,427,686,432.30	-	10,236,530,441.0
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	<u>6,654,681,143.00</u>	<u>460,681,143.00</u>	25,729,396,683.0
1402	OTHER CAPITAL RECEIPTS	-	-	16,025,134,503.0
140202	OTHER CAPITAL RECEIPTS	-	-	16,025,134,503.0
14020202	SALE OF FIXED ASSETS	-	-	16,025,134,503.00
1403	LOANS/ BORROWINGS RECEIPT	6,654,681,143.00	460,681,143.00	9,704,262,180.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	-	8,900,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	-	8,900,000,000.0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,654,681,143.00	460,681,143.00	804,262,180.0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,654,681,143.00	460,681,143.00	804,262,180.0





	Kebbi State Government 2021 Proposed	Budget - Total Expenditure by	Administrative Classification	
le	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	<u>Total Expenditure</u>	<u>99.683.690.014.92</u> 15,614,631,000.00	<u>43,705,989,184,36</u> 8,985,551,969.05	<u>141.644.270.119.00</u> 24,903,537,644.
1000000000	D Administration Sector			
1110000000	D Governor's Office	3,524,751,000.00	3,192,980,806.00	7,378,290,090.
	0 Office of the Executive Governor	1,736,400,000.00	1,942,820,204.00	2,821,485,782
	0 Office of the Deputy Governor	91,000,000.00	56,000,000.00	136,500,000
	0 Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000
	0 Kebbi State Emmergency Relief Agency (SEMA)	1,270,000.00	-	14,700,000
	0 Due Process	12,200,000.00	8,000,000.00	18,000,000
	0 Special Services	87,831,000.00	7,993,924.00	88,781,000
1110280010		600,000.00	-	600,000
	0 State Agency for Control of AIDS/HIV	50,000,000.00	-	60,000,000
	0 Kebbi State Contributory Pension Board	9,500,000.00	4,465,000.00	9,500,000
	D Directorate of Protocol	113,350,000.00	39,008,629.00	224,700,000
	0 Administrative	1,416,600,000.00	1,134,693,049.00	3,998,023,308
	D Office of the Secretary to the State Government	8,134,250,000.00	4,487,435,824.05	11,144,582,624
1610010010	0 Office of the Secretary to the State Government	8,012,000,000.00	4,434,626,236.05	11,021,305,000
	D Laison Office -Abuja	15,900,000.00	-	15,900,000
	0 Laison Office - Kaduna	8,700,000.00	-	8,700,000
	0 Laison Office - Sokoto	4,650,000.00	1,928,835.00	4,650,000
	D Laison Office - Lagos	2,000,000.00	1,350,000.00	2,000,00
	0 Preaching Board	4,800,000.00	3,394,865.00	4,800,000
	0 Religious Affairs	67,400,000.00	32,100,000.00	67,400,000
	0 Haji Commission (PWA)	18,800,000.00	14,035,888.00	19,827,624
	0 State Assembly	2,719,200,000.00	700,664,668.00	4,828,874,096
	0 State Assembly	2,710,000,000.00	696,589,580.00	4,759,898,713
	0 House of Assembly Commission	9,200,000.00	4,075,088.00	68,975,383
	Ministry of Information and Culture	642,910,000.00	298,051,895.00	705,431,286
	D Ministry of Information and Culture	391,000,000.00	107,591,704.00	424,600,000
	0 History Bureau	3,600,000.00	2,600,000.00	3,600,000
	0 Kebbi State Television (KBTV)	119,010,000.00	91,523,957.00	135,210,000
	0 Kebbi Broadcasting Corporation (KBC)	129,300,000.00	96,336,234.00	142,021,286
	D Fire Service	168,000,000.00	20,000,000.00	328,000,000
	0 Fire Service	168,000,000.00	20,000,000.00	328,000,000
1250000000	0 Office of the Head of State Civil Service	249,660,000.00	181,675,850.00	320,890,000
	D Establishment Training & Pension	249,300,000.00	181,405,850.00	320,530,000
	0 State Manpower Committee	360,000.00	270,000.00	360,000
	0 Office of the State Auditor General	53,550,000.00	20,899,126.00	72,947,659
1400010010	0 Office of the State Auditor General	53,550,000.00	20,899,126.00	72,947,659
1410000000	Office of the Auditor General for Local Government	43,910,000.00	31,295,981.00	44,121,889
1410020010	0 Local Government Audit	43,910,000.00	31,295,981.00	44,121,889
1470000000	0 Civil Service Commission (CSC)	46,850,000.00	33,763,547.00	48,350,000
1470010010	0 Civil Service Commission	46,850,000.00	33,763,547.00	48,350,000
1480000000	D Kebbi State Independent Electoral Commission	10,000,000.00	4,488,500.00	10,000,000
1480010010	0 Kebbi State Independent Electoral Commission	10,000,000.00	4,488,500.00	10,000,000
1490000000	D Local Government Service Commission	21,550,000.00	14,295,772.00	22,050,000
	D Local Government Service Commission	17,000,000.00	11,275,547.00	17,500,000
	D Local Government Pension Board	4,550,000.00	3,020,225.00	4,550,000
	D Economic Sector	47,296,694,981.92	19,091,629,884.31	61,843,514,454
	D Ministry of Agriculture	9,591,190,611.00	1,605,164,042.00	8,492,357,363
	0 Ministry of Agriculture	8,462,210,611.00	759,853,679.00	8,070,837,363
		712,050,000.00	533,165,519.00	1 1 1

21510200100	Kebbi Agric and Rural Development Agency (KARDA)	394,900,000.00	296,687,131.00	394,900,000.00
21510300100	RAMP	-	-	3,280,000.00
21510900100	Forestry II Prosject	18,430,000.00	13,057,713.00	19,740,000.00
21511000100	KASCOM	3,600,000.00	2,400,000.00	3,600,000.00
2160000000	Ministry of Animal Health Husbandry	2,487,800,000.00	973,117,254.00	2,934,147,778.00
21600100100	Ministry of Animal Health Husbandry	2,487,800,000.00	973,117,254.00	2,934,147,778.00
2200000000	Ministry of Finance	14,230,374,696.92	8,497,492,846.00	16,277,833,517.00
22000100100	Ministry of Finance (Hqt)	13,720,248,063.92	8,297,571,258.00	15,567,322,250.00
22000600100	Youth Empowerment and Social Support Operation	-	-	6,000,000.00
	(YESSO)			
22000700100	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.00





22000700200 K	ebbi State REMI	8,586,198.00	3,150,000.00	8,586,198.0
	oard of Internal Revenue	280,640,435.00	167,100,588.00	297,225,069.0
	licro Finance Banks Operations	8,700,000.00	-	8,700,000.0
	linistry of Commerce and Industry	2,288,600,000.00	1,071,330,949.00	3,078,287,350.0
	linistry of Commerce and Industry (Hqt)	2,213,100,000.00	1,016,082,162.00	2,989,437,350.0
22205200100 T		32,350,000.00	23,487,439.00	32,350,000.0
	irnin Kebbi Central Market	43,150,000.00	31,761,348.00	56,500,000.0
	linistry of Information Communication and	370,400,000.00	-	1,592,400,000.0
	echnology (ICT)	,,		,,
	linistry of Information Communication and echnology (ICT)	370,400,000.00	-	1,592,400,000.
2340000000 M	linistry of Works and Transport	7,970,868,000.00	4,674,484,811.31	13,422,618,000.
23400100100 M	linistry of Works and Transport	5,929,550,000.00	4,051,275,816.00	11,921,300,000
23410300100 R	ural Electrification Board (REB)	1,738,818,000.00	546,555,747.31	1,198,818,000
	ir Ahmadu Bello Airport	302,500,000.00	76,653,248.00	302,500,000
2380000000 M	linistry of Budget & Economic Planning	805,536,674.00	224,149,004.00	2,959,961,446.
23800100100 M	linistry of Budget & Economic Planning (Hqt)	805,536,674.00	224,149,004.00	2,952,161,446
23800700100 C	ARES Coordinating Office	-	-	7,800,000
2500000000 F	iscal Responsibility Commission	3,640,000.00	-	3,640,000.
25000100100 Fi	iscal Responsibility Commission	3,640,000.00	-	3,640,000.
	linistry of Water Resources and Rural evelopment	3,052,685,000.00	1,728,118,401.00	4,293,985,000.
25200100100 M	linistry of Water Resources and Rural Development	2,740,385,000.00	1,540,486,429.00	3,956,385,000
25210200100 W	/ater Board	306,700,000.00	183,679,152.00	331,300,000.
25210300100 St	tate Rural Water Supply & Sanitation Agency	5,600,000.00	3,952,820.00	6,300,000.
	RUWATSAN)			
2530000000 M	linistry of Lands and Housing	6,495,600,000.00	317,772,577.00	8,788,284,000.
25300100100 M	linistry of Lands & Housing	6,304,600,000.00	182,468,653.00	8,578,000,000
25300200100 O	ffice of the Surveyor General	9,900,000.00	1,395,000.00	11,300,000
25300110100 St	tate Housing Corporation	12,050,000.00	8,867,628.00	14,325,000
25300120100 St	tate Development & Property Authority (KUDA)	169,050,000.00	125,041,296.00	184,659,000
3000000000 La	aw and Justice Sector	2,121,263,540.00	1,154,967,228.00	5,604,564,380.
3180000000 Ju	udiciary	1,590,963,540.00	1,065,131,523.00	4,688,764,380
31801100100 Ju	udicial Service Commission	67,975,000.00	50,661,664.00	456,240,380
31805100100 H	igh Court	796,188,540.00	538,777,495.00	2,471,024,000
31805300100 SI	haria Court	726,800,000.00	475,692,364.00	1,761,500,000
3260000000 M	linistry of Justice	530,300,000.00	89,835,705.00	915,800,000.
32600100100 M	linistry of Justice	520,200,000.00	83,639,863.00	905,700,000
32600200100 La	aw Reform Commission	10,100,000.00	6,195,842.00	10,100,000
5000000000 S	ocial Sector	34,651,100,493.00	14,473,840,103.00	49,292,653,641
	linistry of Youths & Sports	243,700,000.00	115,927,834.00	1,814,857,951
	linistry of Youths & Sports	243,700,000.00	115,927,834.00	1,814,857,951
	linistry of Women Affairs and Social vevelopment	886,575,966.00	174,795,082.00	1,607,872,000
51400100100 M	linistry of Women Affairs and Social Development	880,375,966.00	172,095,082.00	1,601,672,000
51400200100 Se	ocial Security Welfare Fund	3,600,000.00	2,700,000.00	3,600,000
51405500100 Se	chool of Handicap	2,600,000.00	-	2,600,000
5170000000 M	linistry of Education	16,098,676,645.00	7,489,724,496.00	21,872,521,142
51700100100 M			.,	1- 1- 1
	linistry of Education	8,273,967,585.00	2,565,352,577.00	
51700300100 U	inistry of Education niversal Basic Education (UBE)	8,273,967,585.00 5,413,100,000.00		10,439,525,348
51700300200 Pi	niversal Basic Education (UBE) rimary School Staff Pension Board	5,413,100,000.00 4,700,000.00	2,565,352,577.00 3,127,295,153.00 3,507,706.00	10,439,525,348 8,466,000,000 7,352,096
	niversal Basic Education (UBE) rimary School Staff Pension Board	5,413,100,000.00	2,565,352,577.00 3,127,295,153.00	10,439,525,348 8,466,000,000 7,352,096
51700300200 Pi 51700800100 Li	niversal Basic Education (UBE) rimary School Staff Pension Board	5,413,100,000.00 4,700,000.00	2,565,352,577.00 3,127,295,153.00 3,507,706.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000
51700300200 Pr 51700800100 Li 51702600100 A	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board	5,413,100,000.00 4,700,000.00 41,250,000.00	2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000
51700300200 Pr 51700800100 Li 51702600100 A 51702700100 A	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Se	niversal Basic Education (UBE) rimary School Staff Pension Board brary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028
51700300200 Pr 51700800100 Li 51702600100 A 51702700100 A 51705700100 Sr 51702800100 A 51900000000 M	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,670
51700300200 Pr 51700800100 Li 51702600100 A 51702700100 A 51705700100 Sr 51702800100 A 51900000000 M	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,670 9,549,170,000
51700300200 Pr 51700800100 Li 51702600100 A 51702700100 A 51705700100 Sr 51702800100 A 51900000000 M 51900100100 M	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Si 51702800100 Ai 51900000000 Mi 5190100100 Mi 51901800100 Si 51901900100 Ci	niversal Basic Education (UBE) rimary School Staff Pension Board bibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Ai 51702800100 Ai 5190000000 Mi 5190100100 Mi 51901800100 Si 51901900100 Gi 51902100100 Si	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education late Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 513,000,000
51700300200 PI 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Ai 5190000000 Mi 51900100100 Mi 51901800100 Si 51901900100 Ci 51902100100 Si 51903100100 Ui	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education linistry of Higher Education linister Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 466,800,000.00 6,000,000.00	2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00 1,399,639,925.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 513,000,000 3,276,120,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Ai 51702800100 Ai 5190000000 Mi 51900100100 Mi 51901800100 Si 51901900100 Ci 51902100100 Si 51903100100 Ui	niversal Basic Education (UBE) rimary School Staff Pension Board brary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education late Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 466,800,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 513,000,000 3,276,120,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Ai 51702800100 Ai 5190000000 Mi 51900100100 Mi 51901800100 Ci 51901900100 Ci 51902100100 Si 51903100100 Ui 51905600100 Si	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education linistry of Higher Education linister Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 466,800,000.00 6,000,000.00	2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00 1,399,639,925.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 513,000,000 3,276,120,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Si 51702800100 Ai 51900000000 Mi 5190100100 Si 51901900100 Ci 51902100100 Si 51902100100 Si 51902100100 Si 519025600100 Si 51902800100 Ci 52100000000 Mi	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri linistry of Health	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 376,300,000.00 466,800,000.00 2,636,000,000.00 6,000,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 303,832,406.00 1,399,639,925.00 6,851,309.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 4,940,000,000 513,000,000 3,276,120,000 11,450,000 317,100,000
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Ai 5190000000 Mi 5190100000 Mi 51901800100 Si 51901900100 Ci 51902100100 Si 51902100100 Si 51903100100 Ui 51905600100 Si 51902800100 Ci	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri linistry of Health	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000 376,300,000.00 466,800,000.00 2,636,000,000 6,000,000.00 10,400,000.00 310,850,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 303,832,406.00 1,399,639,925.00 	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 513,000,000 513,000,000 3,276,120,000 11,450,000 317,100,000 13,119,502,548
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51705700100 Si 51702800100 Ai 51900000000 Mi 5190100100 Ci 51901900100 Ci 51902100100 Ci 51902100100 Ui 51902600100 Si 51902800100 Ci 52100000000 Mi	niversal Basic Education (UBE) rimary School Staff Pension Board birary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri linistry of Health	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000 376,300,000.00 466,800,000.00 2,636,000,000 10,400,000.00 310,850,000.00 10,283,147,882.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 303,832,406.00 1,399,639,925.00 - 6,851,309.00 200,327,228.00 4,283,620,716.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 312,76,120,000 317,100,000 13,119,502,548 8,719,423,404
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51702800100 Ai 51702800100 Ai 51900000000 Mi 5190100100 Si 5190100100 Si 51901900100 Si 51902100100 Si 51902800100 Si 51902800100 Si 51902800100 Ci 51902800100 Si 51902800100 Si 51902800100 Si 52100100100 Mi 52100300100 Pi	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri linistry of Health linistry of Health	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 2,636,000,000 2,636,000,000 10,400,000.00 310,850,000.00 8,201,010,471.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00 1,399,639,925.00 - 6,851,309.00 200,327,228.00 4,283,620,716.00 3,507,822,276.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 491,500,000 513,000,000 3,276,120,000 11,450,000 317,100,000 13,119,502,548 8,719,423,404
51700300200 Pi 51700800100 Li 51702600100 Ai 51702700100 Ai 51702800100 Ai 51702800100 Ai 51702800100 Ai 51900000000 M 5190100100 Si 51901900100 Ci 51902100100 Si 51903200100 Ci 51903100100 Si 51902800100 Ci 51902800100 Ci 51902000000 M 52100100100 M 52100300100 Pi 52110200100 H	niversal Basic Education (UBE) rimary School Staff Pension Board ibrary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education Iinistry of Higher Education ilinistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri Iinistry of Health inistry of Health rimary Health Care Agency	5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 376,300,000.00 2,636,000,000 6,600,000.00 10,400,000.00 310,850,000.00 8,201,010,471.00 843,227,411.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00 1,399,639,925.00 - 6,851,309.00 200,327,228.00 4,283,620,716.00 3,507,822,276.00	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 3,276,120,000 11,450,000 317,100,000 13,119,502,548 8,719,423,404 3,065,379,144
51700300200 PI 51700800100 Li 51702600100 Ai 51702700100 Si 51705700100 Si 51700800100 Ai 51900000000 Mi 51901800100 Si 51901900100 Ci 51902100100 Si 51902800100 Ci 51902800100 Ci 5210000000 Mi 52100300100 Pi 52110200100 Hi 52110200100 Hi	niversal Basic Education (UBE) rimary School Staff Pension Board brary Board rabic & Islamic Eduction Board bdullahi Fodio Islamic Centre econdary School Management Board gency for Adult Education linistry of Higher Education tate Polytechnic, Dakin Gari ollege of Education, Argungu tate University of Science & Technology Aliero smanu Danfodiyo Universiry Sokoto tate Scholarship Board ollege of Preliminary Studies, Yauri linistry of Health rimary Health Care Agency ospital Management Board	5,413,100,000.00 4,700,000.00 41,250,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 2,136,900,000.00 2,136,900,000.00 2,636,000,000.00 6,000,000.00 10,400,000.00 310,850,000.00 310,850,000.00 310,283,147,882.00 8,201,010,471.00 843,227,411.00 180,000,000.00	2,555,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 14,329,600.00 14,329,600.00 1,399,639,925.00 	10,439,525,348 8,466,000,000 7,352,096 61,500,000 472,450,000 2,315,780,028 32,563,670 9,549,170,000 4,940,000,000 491,500,000 31,276,120,000 317,100,000 13,119,502,548 8,719,423,404 3,065,379,144 2,400,000 772,000,000

52110400100	School of Nursing and Midwifery	178,200,000.00	140,562,645.00	210,400,000.00





200,500,000.0	137,834,363.00	188,360,000.00	School of Health Technology, Jega	52110600100
51,400,000.0	4,000,000.00	6,200,000.00	KECHEMA	52110800100
1,224,930,000.0	156,818,441.00	1,114,500,000.00	Ministry of Environment	5350000000
1,208,730,000.0	119,809,545.00	1,100,350,000.00	Ministry of Environment	53500100100
16,200,000.0	37,008,896.00	14,150,000.00	Kebbi Environmental Protection Agency (KESEPA)	53501600100
103,800,000.00	42,892,397.00	81,250,000.00	Ministry of Local Government and Chieftaincy Affairs	5510000000
99,000,000.0	39,525,355.00	76,450,000.00	Ministry for Local Government & Chieftaincy Affairs	55100100100
4,800,000.0	3,367,042.00	4,800,000.00	Council of Chiefs	55100100200
	y Administrative Classification	dget - Personnel Expenditure b	Kebbi State Government 2021 Proposed Bu	
2021 Proposed Budget	2020 Performance January to September	2020 Revised Budget	Adminstrative Unit	Code
<u>31.083.423.726.00</u> 2,220,592,557.0	<u>19.030.768.169.00</u> 1,407,591,572.00	<u>28.806,100.420.00</u> 1,998,550,000.00	Total Personnel Expenditure	
			Administration Sector	1000000000
354,685,782.00	513,328,181.00	324,650,000.00	Governor's Office	1110000000
69,485,782.0	323,316,465.00	44,000,000.00	Office of the Executive Governor	11100100100
10,000,000.00	2,880,000.00	5,000,000.00	Office of the Deputy Governor	11100100200
6,000,000.0	3,878,924.00	7,450,000.00	Special Services	11101800100
29,200,000.0	21,008,629.00	28,200,000.00	Directorate of Protocol	11111300100
240,000,000.00	162,244,163.00	240,000,000.00	Administrative	11101300100
580,627,624.00	321,496,052.00	579,600,000.00	Office of the Secretary to the State Government	1610000000
550,000,000.00	307,452,464.00	550,000,000.00	Office of the Secretary to the State Government	16100100100
3,500,000.0	-	3,500,000.00	Laison Office -Abuja	16102100100
5,000,000.00	-	5,000,000.00	Laison Office - Kaduna	16102100200
2,600,000.0	608,835.00	2,600,000.00	Laison Office - Sokoto	16102100300
3,500,000.0	2,548,865.00	3,500,000.00	Preaching Board	16102200100
16,027,624.0	10,885,888.00	15,000,000.00	Haji Commission (PWA)	16103700100
		410,000,000.00	State Assembly	1120000000
539,848,317.0	92,996,668.00			
539,848,317.0 534,872,934.0	92,996,668.00 91,321,580.00	410,000,000.00	State Assembly	11200300100





366,721,286	237,422,395.00	330,000,000.00	Ministry of Information and Culture	12300000000
112,000,000	61,401,704.00	101,000,000.00	Ministry of Information and Culture	12300100100
121,000,000	83,243,957.00	105,000,000.00	Kebbi State Television (KBTV)	12300300100
133,721,286	92,776,734.00	124,000,000.00	Kebbi Broadcasting Corporation (KBC)	12300400100
242,000,000	164,348,850.00	222,000,000.00	Office of the Head of State Civil Service	12500000000
242,000,000	164,348,850.00	222,000,000.00	Establishment Training & Pension	12500500100
47,697,659	17,144,126.00	45,000,000.00	Office of the State Auditor General	1400000000
47,697,659	17,144,126.00	45,000,000.00	Office of the State Auditor General	14000100100
42,211,889	29,800,981.00	42,000,000.00	Office of the Auditor General for Local Government	14100000000
42,211,889	29,800,981.00	42,000,000.00	Local Government Audit	14100200100
35,000,000	25,083,547.00	34,000,000.00	Civil Service Commission (CSC)	14700000000
35,000,000	25,083,547.00	34,000,000.00	Civil Service Commission	14700100100
3,800,000	1,015,000.00	3,800,000.00	Kebbi State Independent Electoral Commission	14800000000
3,800,000	1,015,000.00	3,800,000.00	Kebbi State Independent Electoral Commission	14800100100
8,000,000	4,955,772.00	7,500,000.00	Local Government Service Commission	14900000000
5,500,000	3,275,547.00	5,000,000.00	Local Government Service Commission	14900100100
2,500,000	1,680,225.00	2,500,000.00	Local Government Pension Board	14900200100
11,780,582,076	7,429,079,332.00	10,757,514,627.00	Economic Sector	20000000000
657,000,000	998,829,042.00	1,330,000,000.00	Ministry of Agriculture	21500000000
250,000,000	167,503,679.00	224,000,000.00	Ministry of Agriculture	21500100100
	525,422,519.00	700,000,000.00	College of Agriculture Zuru	21502100100
390,000,000	294,545,131.00	390,000,000.00	Kebbi Agric and Rural Development Agency (KARDA)	21510200100
17,000,000	11,357,713.00	16,000,000.00	Forestry II Prosject	21510900100
632,947,778	408,299,907.00	533,000,000.00	Ministry of Animal Health Husbandry	2160000000
632,947,778	408,299,907.00	533,000,000.00	Ministry of Animal Health Husbandry	21600100100
9,293,297,948	5,208,248,820.00	7,776,814,627.00	Ministry of Finance	22000000000
9,210,186,681	5,154,804,235.00	7,697,587,994.00	Ministry of Finance (Hqt)	22000100100
4,386,198	-	4,386,198.00	Kebbi State PFMU	22000700200
78,725,069	53,444,585.00	74,840,435.00	Board of Internal Revenue	2200000000





2220000000	Ministry of Commerce and Industry	151,500,000.00	112,577,049.00	160,937,350.00
22200100100	Ministry of Commerce and Industry (Hqt)	83,000,000.00	62,277,162.00	85,437,350.00
22205200100	Tourisms Board	30,500,000.00	22,138,439.00	30,500,000.00
22205300100	Birnin Kebbi Central Market	38,000,000.00	28,161,448.00	45,000,000.00
2340000000	Ministry of Works and Transport	408,000,000.00	296,869,843.00	440,000,000.00
23400100100	Ministry of Works and Transport	320,000,000.00	238,090,863.00	352,000,000.00
23410300100	Rural Electrification Board (REB)	35,000,000.00	21,775,732.00	35,000,000.00
23410500100	Sir Ahmadu Bello Airport	53,000,000.00	37,003,248.00	53,000,000.00
2380000000	Ministry of Budget & Economic Planning	24,000,000.00	13,886,004.00	24,500,000.00
23800100100	Ministry of Budget & Economic Planning (Hqt)	24,000,000.00	13,886,004.00	24,500,000.00
2520000000	Ministry of Water Resources and Rural Development	266,100,000.00	169,939,090.00	276,000,000.00
25200100100	Ministry of Water Resources and Rural Development	107,000,000.00	68,217,741.00	118,000,000.00
25210200100	Water Board	155,000,000.00	98,698,529.00	155,000,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	4,100,000.00	3,022,820.00	3,000,000.00
2530000000	Ministry of Lands and Housing	268,100,000.00	220,429,577.00	295,899,000.00
25200100100	Ministry of Lands & Housing	102,000,000.00	96,870,653.00	114,000,000.00

11,025,000.0	7,517,628.00	10,100,000.00	State Housing Corporation	25300110100
170,874,000.0	116,041,296.00	156,000,000.00	State Development & Property Authority (KUDA)	25300120100
2,302,700,000.0	810,015,688.00	1,087,108,540.00	Law and Justice Sector	3000000000
2,233,000,000.0	764,186,983.00	1,022,908,540.00	Judiciary	31800000000
80,000,000.0	48,978,664.00	65,500,000.00	Judicial Service Commission	31801100100
1,100,000,000.0	383,945,955.00	521,408,540.00	High Court	31805100100
1,053,000,000.0	331,262,364.00	436,000,000.00	Sharia Court	31805300100
69,700,000.0	45,828,705.00	64,200,000.00	Ministry of Justice	32600000000
62,000,000.0	41,032,863.00	56,500,000.00	Ministry of Justice	32600100100
7,700,000.0	4,795,842.00	7,700,000.00	Law Reform Commission	32600200100
14,779,549,093.0	9,384,081,577.00	14,962,927,253.00	Social Sector	5000000000
63,857,951.0	42,963,389.00	60,000,000.00	Ministry of Youths & Sports	5130000000





63,857,9	42,963,389.00	60,000,000.00	Ministry of Youths & Sports	51555166166
64,000,00	46,924,087.00	63,000,000.00	Ministry of Women Affairs and Social Development	51400000000
64,000,0	46,924,087.00	63,000,000.00	Ministry of Women Affairs and Social Development	51400100100
5,381,461,14	3,743,062,564.00	5,539,627,253.00	Ministry of Education	51700000000
602,465,3	812,194,014.00	1,396,000,000.00	Ministry of Education	51700100100
2,046,000,0	1,270,466,384.00	1,920,000,000.00	Universal Basic Education (UBE)	51700300100
3,852,0	1,707,706.00	2,300,000.00	Primary School Staff Pension Board	51700300200
54,000,0	28,303,152.00	35,000,000.00	Library Board	51700800100
450,000,0	306,467,858.00	410,000,000.00	Arabic & Islamic Eduction Board	51702600100
71,000,0	50,869,943.00	67,700,000.00	Abdullahi Fodio Islamic Centre	51702700100
2,123,520,0	1,252,834,008.00	1,680,627,253.00	Secondary School Management Board	51705700100
30,623,6	20,219,499.00	28,000,000.00	Agency for Adult Education	51702800100
3,931,200,00	2,092,340,403.00	3,750,200,000.00	Ministry of Higher Education	51900000000
299,000,0	-	378,000,000.00	Ministry of Higher Education	51900100100
451,000,0	262,499,999.00	352,000,000.00	State Polytechnic, Dakin Gari	51901800100
443,000,0	286,256,921.00	440,000,000.00	College of Education, Argungu	51901900100
2,456,000,0	1,354,639,926.00	2,288,000,000.00	State University of Science & Technology Aliero	51902100100
7,200,0	4,731,309.00	7,200,000.00	State Scholarship Board	51905600100
275,000,0	184,212,248.00	285,000,000.00	College of Preliminary Studies, Yauri	51902800100
5,115,000,00	3,299,208,466.00	5,330,000,000.00	Ministry of Health	52100000000
4,000,000,0	2,646,637,971.00	4,400,000,000.00	Ministry of Health	52100100100
700,000,0	409,301,432.00	550,000,000.00	Sir-Yahaya Memorial Hospital	52102600100
50,000,0	2,600,000.00	50,000,000.00	KEBBI MEDICAL CERNTER KALGO	52102700100
190,000,0	116,314,700.00	160,000,000.00	School of Nursing and Midwifery	52110400100
175,000,0	124,354,363.00	170,000,000.00	School of Health Technology, Jega	52110600100
165,430,00	122,322,441.00	163,500,000.00	Ministry of Environment	53500000000
152,430,0	113,933,545.00	152,000,000.00	Ministry of Environment	53500100100
13,000,0	8,388,896.00	11,500,000.00	Kebbi Environmental Protection Agency (KESEPA)	53501600100
58,600,00	37,260,227.00	56,600,000.00	Ministry of Local Government and Chieftaincy	55100000000





55100100100	Ministry for Local Government & Chieftaincy Affairs	54,000,000.00	35,325,355.00	56,000,000.0
55100100200	Council of Chiefs	2,600,000.00	1,934,872.00	2,600,000.0
	Kebbi State Government 2021 Proposed Bi	udget - Overhead Expenditure	by Administrative Classification	1
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Overhead Expenditure	<u>13.368,369,431.00</u> 4,941,581,000.00	<u>7.187.296.513.00</u> 3,540,737,739.00	<u>18.550.616.060.00</u> 8,285,345,087.0
1000000000	Administration Sector			
11100000000	Governor's Office	2,025,101,000.00	1,714,453,739.00	3,483,604,308.0
11100100100	Office of the Executive Governor	1,692,400,000.00	1,619,503,739.00	2,752,000,000.0
11100100200	Office of the Deputy Governor	86,000,000.00	53,120,000.00	126,500,000.0
11100500100	Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000.0
11100800100	Kebbi State Emmergency Relief Agency (SEMA)	1,270,000.00	-	14,700,000.0
11100900100	Due Process	12,200,000.00	8,000,000.00	18,000,000.0
11101800100	Special Services	80,381,000.00	4,115,000.00	82,781,000.0
11102800100	NCWS	600,000.00	-	600,000.0
11103300100	State Agency for Control of AIDS/HIV	-	-	10,000,000.0
11103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,465,000.00	9,500,000.0
11111300100	Directorate of Protocol	85,150,000.00	18,000,000.00	195,500,000.0
11101300100	Administrative	51,600,000.00	7,250,000.00	268,023,308.0
1610000000	Office of the Secretary to the State Government	1,264,650,000.00	1,142,916,000.00	1,943,850,000.0
16100100100	Office of the Secretary to the State Government	1,172,000,000.00	1,104,150,000.00	1,851,200,000.0
16102100100	Laison Office -Abuja	12,400,000.00	-	12,400,000.0
16102100200	Laison Office - Kaduna	3,700,000.00	-	3,700,000.0
16102100300	Laison Office - Sokoto	2,050,000.00	1,320,000.00	2,050,000.0
16102100400	Laison Office - Lagos	2,000,000.00	1,350,000.00	2,000,000.0
16102200100	Preaching Board	1,300,000.00	846,000.00	1,300,000.0
16102500100	Religious Affairs	67,400,000.00	32,100,000.00	67,400,000.0
16103700100	Haji Commission (PWA)	3,800,000.00	3,150,000.00	3,800,000.0
1120000000	State Assembly	1,502,700,000.00	607,668,000.00	2,635,530,779.0





11200300100	State Assembly	1,493,500,000.00	605,268,000.00	2,603,530,779.00
11200400200	House of Assembly Commission	9,200,000.00	2,400,000.00	32,000,000.00
1230000000	Ministry of Information and Culture	77,910,000.00	31,629,500.00	82,710,000.00
12300100100	Ministry of Information and Culture	55,000,000.00	17,190,000.00	56,600,000.00
12300200100	History Bureau	3,600,000.00	2,600,000.00	3,600,000.00
12300300100	Kebbi State Television (KBTV)	14,010,000.00	8,280,000.00	14,210,000.00
12300400100	Kebbi Broadcasting Corporation (KBC)	5,300,000.00	3,559,500.00	8,300,000.00
1250000000	Office of the Head of State Civil Service	27,660,000.00	17,327,000.00	78,890,000.00
12500500100	Establishment Training & Pension	27,300,000.00	17,057,000.00	78,530,000.00

	State Manpower Committee	360,000.00	270,000.00	360,000.0
1400000000	Office of the State Auditor General	8,550,000.00	3,755,000.00	25,250,000.0
14000100100	Office of the State Auditor General	8,550,000.00	3,755,000.00	25,250,000.0
14100000000	Office of the Auditor General for Local Government	1,910,000.00	1,495,000.00	1,910,000.0
14100200100	Local Government Audit	1,910,000.00	1,495,000.00	1,910,000.0
14700000000	Civil Service Commission (CSC)	12,850,000.00	8,680,000.00	13,350,000.0
14700100100	Civil Service Commission	12,850,000.00	8,680,000.00	13,350,000.0
14800000000	Kebbi State Independent Electoral Commission	6,200,000.00	3,473,500.00	6,200,000.0
14800100100	Kebbi State Independent Electoral Commission	6,200,000.00	3,473,500.00	6,200,000.0
14900000000	Local Government Service Commission	14,050,000.00	9,340,000.00	14,050,000.0
14900100100	Local Government Service Commission	12,000,000.00	8,000,000.00	12,000,000.0
14900200100	Local Government Pension Board	2,050,000.00	1,340,000.00	2,050,000.0
2000000000	Economic Sector	5,061,821,624.00	2,545,665,680.00	5,083,633,569.0
21500000000	Ministry of Agriculture	35,330,000.00	21,185,000.00	43,820,000.0
21500100100	Ministry of Agriculture	12,350,000.00	7,200,000.00	29,300,000.0
	College of Agriculture Zuru	12,050,000.00	7,743,000.00	-
	Kebbi Agric and Rural Development Agency (KARDA)	4,900,000.00	2,142,000.00	4,900,000.0
21510300100	RAMP	-	-	3,280,000.0
21510900100	Forestry II Prosject	2,430,000.00	1,700,000.00	2,740,000.0
21511000100	KASCOM	3,600,000.00	2,400,000.00	3,600,000.0
21600000000	Ministry of Animal Health Husbandry	10,800,000.00	8,000,000.00	16,200,000.0
21600100100	Ministry of Animal Health Husbandry	10,800,000.00	8,000,000.00	16,200,000.0
22000000000	Ministry of Finance	4,404,298,624.00	2,267,362,257.00	4,070,535,569.0
22000100100	Ministry of Finance (Hqt)	3,973,398,624.00	2,120,885,254.00	3,443,135,569.0
22000600100	Youth Empowerment and Social Support Operation (YESSO)	-	-	6,000,000.0
22000700100	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.0
22000700200	Kebbi State PFMU	4,200,000.00	3,150,000.00	4,200,000.0
22000800000	Board of Internal Revenue	205,800,000.00	113,656,003.00	218,500,000.0
22005700100	Micro Finance Banks Operations	8,700,000.00	-	8,700,000.0
22200000000	Ministry of Commerce and Industry	78,100,000.00	70,753,900.00	305,350,000.0
22200100100	Ministry of Commerce and Industry (Hqt)	71,100,000.00	65,805,000.00	292,000,000.0
22205200100	Tourisms Board	1,850,000.00	1,349,000.00	1,850,000.0
22205300100	Birnin Kebbi Central Market	5,150,000.00	3,599,900.00	11,500,000.0
22800000000	Ministry of Information Communication and Technology (ICT)	17,400,000.00	-	79,400,000.0
22800100100	Ministry of Information Communication and Technology (ICT)	17,400,000.00	-	79,400,000.0
2340000000	Ministry of Works and Transport	267,868,000.00	57,191,900.00	278,618,000.0
23400100100	Ministry of Works and Transport	14,550,000.00	15,105,900.00	25,300,000.0
23410300100	Rural Electrification Board (REB)	3,818,000.00	2,436,000.00	3,818,000.0
23410500100	Sir Ahmadu Bello Airport	249,500,000.00	39,650,000.00	249,500,000.0
2380000000	Ministry of Budget & Economic Planning	50,900,000.00	16,263,000.00	45,700,000.0
	Ministry of Budget & Economic Planning (Hqt)	50,900,000.00	16,263,000.00	37,900,000.0
23800700100	CARES Coordinating Office	-	-	7,800,000.0
25000000000	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.0
	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000.0
	Ministry of Water Resources and Rural	160,585,000.00	88,794,623.00	186,985,000.0





25200100100 Ministry of Wate	Resources and Rural Development	7,385,000.00	2,884,000.00	7,385,000.00
25210200100 Water Board		151,700,000.00	84,980,623.00	176,300,000.00
25210300100 State Rural Wate (RUWATSAN)	r Supply & Sanitation Agency	1,500,000.00	930,000.00	3,300,000.00
2530000000 Ministry of Lan	ds and Housing	32,900,000.00	16,115,000.00	53,385,000.00
25300100100 Ministry of Lands	& Housing	8,000,000.00	4,370,000.00	25,000,000.00
25300200100 Office of the Sur	veyor General	9,900,000.00	1,395,000.00	11,300,000.00
25300110100 State Housing Co	rporation	1,950,000.00	1,350,000.00	3,300,000.00
25300120100 State Developme	nt & Property Authority (KUDA)	13,050,000.00	9,000,000.00	13,785,000.00
3000000000 Law and Justic	e Sector	739,155,000.00	270,700,000.00	1,295,624,000.00
3180000000 Judiciary		303,055,000.00	226,693,000.00	692,524,000.00
31801100100 Judicial Service 0	commission	2,475,000.00	1,683,000.00	42,000,000.00
31805100100 High Court		139,780,000.00	104,330,000.00	386,024,000.00
31805300100 Sharia Court		160,800,000.00	120,680,000.00	264,500,000.00
3260000000 Ministry of Jus	tice	436,100,000.00	44,007,000.00	603,100,000.00
32600100100 Ministry of Justic	e	433,700,000.00	42,607,000.00	600,700,000.00
32600200100 Law Reform Com	mission	2,400,000.00	1,400,000.00	2,400,000.00
5000000000 Social Sector		2,625,811,807.00	830,193,094.00	3,886,013,404.00
5130000000 Ministry of You	ths & Sports	8,700,000.00	4,550,000.00	147,000,000.00
51300100100 Ministry of Youth	s & Sports	8,700,000.00	4,550,000.00	147,000,000.00
51400000000 Ministry of Wo Development	men Affairs and Social	34,060,000.00	20,970,995.00	75,660,000.00
51400100100 Ministry of Wom	en Affairs and Social Development	27,860,000.00	18,270,995.00	69,460,000.00
51400200100 Social Security W	elfare Fund	3,600,000.00	2,700,000.00	3,600,000.00
51405500100 School of Handic	ар	2,600,000.00	-	2,600,000.00
5170000000 Ministry of Edu	cation	1,276,141,807.00	231,414,400.00	1,971,060,000.00
51700100100 Ministry of Educa	tion	995,060,000.00	36,944,500.00	1,617,060,000.00
51700300100 Universal Basic E	ducation (UBE)	93,100,000.00	57,795,300.00	120,000,000.00
51700300200 Primary School S	taff Pension Board	2,400,000.00	1,800,000.00	3,500,000.00
51700500200 1111101 9 501001 5				
51700800100 Library Board		6,250,000.00	4,500,000.00	7,500,000.00

	Abdullahi Fodio Islamic Centre	6,250,000.00	4,510,000.00	6,350,000.00
	Secondary School Management Board	148,691,807.00	113,794,600.00	192,260,000.00
	Agency for Adult Education	1,940,000.00	1,320,000.00	1,940,000.00
	Ministry of Higher Education	403,050,000.00	107,720,734.00	497,970,000.00
	Ministry of Higher Education	38,900,000.00	4,329,600.00	31,000,000.00
51901800100	State Polytechnic, Dakin Gari	24,300,000.00	22,580,670.00	40,500,000.00
51901900100	5	26,800,000.00	17,575,485.00	70,000,000.00
51902100100	State University of Science & Technology Aliero	278,000,000.00	44,999,999.00	310,120,000.00
51903100100	Usmanu Danfodiyo Universiry Sokoto	6,000,000.00	-	-
51905600100	State Scholarship Board	3,200,000.00	2,120,000.00	4,250,000.00
51902800100	College of Preliminary Studies, Yauri	25,850,000.00	16,114,980.00	42,100,000.00
5210000000	Ministry of Health	886,510,000.00	425,408,795.00	1,164,623,404.00
52100100100	Ministry of Health	552,600,000.00	302,180,850.00	919,423,404.00
52100300100	Primary Health Care Agency	25,000,000.00	18,000,000.00	25,500,000.00
52110200100	Hospital Management Board	180,000,000.00	-	-
52110300100	Health System Development Project II	1,200,000.00	900,000.00	2,400,000.00
52102600100	Sir-Yahaya Memorial Hospital	47,150,000.00	26,800,000.00	72,000,000.00
52102700100	KEBBI MEDICAL CERNTER KALGO	37,800,000.00	35,800,000.00	48,000,000.00
52110400100	School of Nursing and Midwifery	18,200,000.00	24,247,945.00	20,400,000.00
52110600100	School of Health Technology, Jega	18,360,000.00	13,480,000.00	25,500,000.00
52110800100	KECHEMA	6,200,000.00	4,000,000.00	51,400,000.00
5350000000	Ministry of Environment	9,000,000.00	34,496,000.00	14,500,000.00
53500100100	Ministry of Environment	6,350,000.00	5,876,000.00	11,300,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	2,650,000.00	28,620,000.00	3,200,000.00
5510000000	Ministry of Local Government and Chieftaincy Affairs	8,350,000.00	5,632,170.00	15,200,000.00
55100100100	Ministry for Local Government & Chieftaincy Affairs	6,150,000.00	4,200,000.00	13,000,000.00
55100100200	Council of Chiefs	2,200,000.00	1,432,170.00	2,200,000.00
	Kebbi State Government 2021 Proposed	Budget - Capital Expenditure b	y Administrative Classification	
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Capital Expenditure	<u>57,509,220,163,92</u> 8,674,500,000.00	<u>17.487,924,502.36</u> 4,037,222,658.05	<u>92,010,230,333.00</u> 14,397,600,000.00
1000000000	Administration Sector			
1110000000	Governor's Office	1,175,000,000.00	965,198,886.00	3,540,000,000.00
	State Agency for Control of AIDS/HIV	50,000,000.00		50,000,000.00
	Administrative	1,125,000,000.00	965,198,886.00	3,490,000,000.00
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1610000000	Office of the Secretary to the State Government	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
16100100100	Office of the Secretary to the State Government	6,290,000,000.00	3,023,023,772.05	8,620,105,000.0
1120000000	State Assembly	806,500,000.00	-	1,653,495,000.0
11200300100	State Assembly	806,500,000.00	-	1,621,495,000.0
11200400200	House of Assembly Commission	-	-	32,000,000.0
1230000000	Ministry of Information and Culture	235,000,000.00	29,000,000.00	256,000,000.0
12300100100	Ministry of Information and Culture	235,000,000.00	29,000,000.00	256,000,000.0
1240000000	Fire Service	168,000,000.00	20,000,000.00	328,000,000.0
12400700100	Fire Service	168,000,000.00	20,000,000.00	328,000,000.0
2000000000	Economic Sector	31,477,358,730.92	9,116,884,872.31	44,979,298,809.0
2150000000	Ministry of Agriculture	8,225,860,611.00	585,150,000.00	7,791,537,363.0
21500100100	Ministry of Agriculture	8,225,860,611.00	585,150,000.00	7,791,537,363.0
	Ministry of Animal Health Husbandry	1,944,000,000.00	556,817,347.00	2,285,000,000.0
21600100100	Ministry of Animal Health Husbandry	1,944,000,000.00	556,817,347.00	2,285,000,000.0
	Ministry of Finance	2,049,261,445.92	1,021,881,769.00	2,914,000,000.0
	Ministry of Finance (Hgt)	2,049,261,445.92	1,021,881,769.00	2,914,000,000.0
	Ministry of Commerce and Industry	2,059,000,000.00	888,000,000.00	2,612,000,000.0
	Ministry of Commerce and Industry (Hqt)	2,059,000,000.00	888,000,000.00	2,612,000,000.0
	Ministry of Information Communication and Technology (ICT)	353,000,000.00	-	1,513,000,000.0
22800100100	Ministry of Information Communication and Technology (ICT)	353,000,000.00	-	1,513,000,000.0
2340000000	Ministry of Works and Transport	7,295,000,000.00	4,320,423,068.31	12,704,000,000.0
23400100100	Ministry of Works and Transport	5,595,000,000.00	3,798,079,053.00	11,544,000,000.0
23410300100	Rural Electrification Board (REB)	1,700,000,000.00	522,344,015.31	1,160,000,000.0
23800000000	Ministry of Budget & Economic Planning	730,636,674.00	194,000,000.00	2,889,761,446.0
	Ministry of Budget & Economic Planning (Hqt)	730,636,674.00	194,000,000.00	2,889,761,446.0
25200000000	Ministry of Water Resources and Rural Development	2,626,000,000.00	1,469,384,688.00	3,831,000,000.0
25200100100	Ministry of Water Resources and Rural Development	2,626,000,000.00	1,469,384,688.00	3,831,000,000.0
2530000000	Ministry of Lands and Housing	6,194,600,000.00	81,228,000.00	8,439,000,000.0
25300100100	Ministry of Lands & Housing	6,194,600,000.00	81,228,000.00	8,439,000,000.0
3000000000	Law and Justice Sector	295,000,000.00	74,251,540.00	2,006,240,380.0
3180000000	Judiciary	265,000,000.00	74,251,540.00	1,763,240,380.0
31801100100	Judicial Service Commission	-	-	334,240,380.0
31805100100	High Court	135,000,000.00	50,501,540.00	985,000,000.0
31805300100	Sharia Court	130,000,000.00	23,750,000.00	444,000,000.0
3260000000	Ministry of Justice	30,000,000.00	-	243,000,000.0
32600100100	Ministry of Justice	30,000,000.00	-	243,000,000.0
5000000000	Social Sector	17,062,361,433.00	4,259,565,432.00	30,627,091,144.0
	Ministry of Youths & Sports	175,000,000.00	68,414,445.00	1,604,000,000.0
51300000000	2	175,000,000.00	68,414,445.00	1,604,000,000.0
	Ministry of Youths & Sports			
51300100100	Ministry of Youths & Sports Ministry of Women Affairs and Social Development	789,515,966.00	106,900,000.00	1,468,212,000.00

5170000000	Ministry of Education	9,282,907,585.00	3,515,247,532.00	14,520,000,000.00
51700100100	Ministry of Education	5,882,907,585.00	1,716,214,063.00	8,220,000,000.00
51700300100	Universal Basic Education (UBE)	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
5190000000	Ministry of Higher Education	1,790,000,000.00	10,000,000.00	5,120,000,000.00
51900100100	Ministry of Higher Education	1,720,000,000.00	10,000,000.00	4,610,000,000.00
51902100100	State University of Science & Technology Aliero	70,000,000.00	-	510,000,000.00
52100000000	Ministry of Health	4,066,637,882.00	559,003,455.00	6,839,879,144.00
52100100100	Ministry of Health	3,248,410,471.00	559,003,455.00	3,800,000,000.00
52100300100	Primary Health Care Agency	818,227,411.00	-	3,039,879,144.00
53500000000	Ministry of Environment	942,000,000.00	-	1,045,000,000.00
53500100100	Ministry of Environment	942,000,000.00	-	1,045,000,000.00





55100000000	Ministry of Local Government and Chieftaincy Affairs	16,300,000.00	-	30,000,000.00
55100100100	Ministry for Local Government & Chieftaincy Affairs	16,300,000.00	-	30,000,000.00
	Kebbi State Government 2021 Prop	osed Budget - Expenditure by	y Economic Classification	
ode	Economic	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
2	EXPENDITURES	<u>99,683,690,014.92</u>	<u>43,705,989,184.36</u>	<u>141,644,270,119.00</u>
21	PERSONNEL COST	<u>28,806,200,420.00</u>	<u>19,030,768,169.00</u>	<u>31,083,423,726.0</u>
2101	SALARY	22,794,100,420.00	15,380,071,810.00	23,372,423,726.0
210101	SALARIES AND WAGES	22,794,100,420.00	15,380,071,810.00	23,372,423,726.0
21010101	SALARY	21,583,012,426.00	14,008,694,499.00	21,513,407,935.0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	-	-
210201	ALLOWANCES	100,000.00	-	- -
21020122	Hazard Allowance	100,000.00	-	-
2103	SOCIAL BENEFITS	6,012,000,000.00	3,650,696,359.00	7,711,000,000.0
210301	SOCIAL BENEFITS	6,012,000,000.00	3,650,696,359.00	7,711,000,000.00
21030101	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.0
21030102	PENSION	2,400,000,000.00	1,000,000,000.00	3,900,000,000.0
21030103	DEATH BENEFITS	2,000,000.00	-	1,000,000.00
22	OTHER RECURRENT COSTS	<u>13,368,269,431.00</u>	<u>7,187,296,513.00</u>	<u>18,550,616,060.0</u>
2202	OVERHEAD COST	8,283,974,807.00	4,141,269,109.00	13,730,907,684.0
220201	TRAVEL& TRANSPORT - GENERAL	1,628,315,000.00	1,396,266,808.00	3,098,895,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,800,000.00	66,310,929.00	175,350,000.0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,515,000.00	1,329,955,879.00	2,923,545,000.0
220202	UTILITIES - GENERAL	413,646,000.00	137,753,256.00	669,184,185.00
22020201	ELECTRICITY CHARGES	364,086,000.00	130,365,516.00	626,643,404.0
22020202	TELEPHONE CHARGES	4,700,000.00	1,227,230.00	4,080,781.0
22020203	INTERNET ACCESS CHARGES	7,300,000.00	100,000.00	10,400,000.0
22020205	WATER RATES	7,560,000.00	6,060,510.00	13,060,000.00



KEBBI STATE	
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15,000,000		30,000,000.00	SOFTWARE CHARGES/ LICENSE RENEWAL	
746,574,999	127,839,023.00	342,434,460.00	MATERIALS & SUPPLIES - GENERAL	220203
191,760,000	73,387,720.00	114,075,000.00	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22020301
41,475,000	9,361,900.00	42,969,460.00	BOOKS	22020302
1,140,000	268,000.00	1,090,000.00	NEWSPAPERS	22020303
22,300,000	11,920,169.00	12,450,000.00	MAGAZINES & PERIODICALS	22020304
79,400,000	13,293,328.00	68,900,000.00	PRINTING OF NON SECURITY DOCUMENTS	22020305
53,399,999	3,000,000.00	32,500,000.00	PRINTING OF SECURITY DOCUMENTS	22020306
94,700,000	13,027,906.00	43,050,000.00	DRUGS/LABORATORY/MEDICAL SUPPLIES	22020307
-	-	100,000.00	FIELD & CAMPING MATERIALS SUPPLIES	22020308
191,400,000	2,400,000.00	13,300,000.00	UNIFORMS & OTHER CLOTHING	22020309
18,000,000	-	3,000,000.00	TEACHING AIDS / INSTRUCTION MATERIALS	22020310
53,000,000	1,180,000.00	11,000,000.00	FOOD STUFF / CATERING MATERIALS SUPPLIES	22020311
1,211,191,000	386,392,667.00	585,236,000.00	MAINTENANCE SERVICES - GENERAL	220204
488,608,000	198,950,655.00	274,823,000.00	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
280,985,000	100,685,110.00	167,195,000.00	MAINTENANCE OF OFFICE FURNITURE	22020402
77,200,000	22,588,250.00	36,290,000.00	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22020403
5,818,000	2,155,503.00	5,668,000.00	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22020404
50,260,000	27,977,566.00	40,910,000.00	MAINTENANCE OF PLANTS/GENERATORS	22020405
293,920,000	28,593,373.00	50,050,000.00	OTHER MAINTENANCE SERVICES	22020406
700,000	366,500.00	700,000.00	MAINTENANCE OF STREET LIGHTINGS	22020410
11,900,000	4,841,210.00	8,700,000.00	MAINTENANCE OF COMMUNICATION EQUIPMENTS	22020411
1,000,000	174,500.00	300,000.00	MAINTENANCE OF MARKETS/PUBLIC PLACES	22020412
800,000	60,000.00	600,000.00	MINOR ROAD MAINTENANCE	22020413
1,025,210,808	63,749,900.00	392,490,000.00	TRAINING - GENERAL	220205
665,210,808	53,182,900.00	179,490,000.00	LOCAL TRAINING	22020501
360,000,000	10,567,000.00	213,000,000.00	INTERNATIONAL TRAINING	22020502
314,601,000	136,269,773.00	212,051,000.00	OTHER SERVICES - GENERAL	220206
216,201,000	101,278,000.00	165,801,000.00	SECURITY SERVICES	22020601





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

22020704	ENGINEERING SERVICES	4,535,000.00	2,550,000.00	4,035,000.00
	SURVEYING SERVICES	5,650,000.00	190,000.00	12,350,000.00
	AGRICULTURAL CONSULTING	700,000.00	50,000.00	700,000.00
	MEDICAL CONSULTING	318,500,000.00	159,207,920.00	273,196,000.00
	FUEL & LUBRICANTS - GENERAL	58,300,000.00	29,162,500.00	53,000,000.00
	MOTOR VEHICLE FUEL COST	45,000,000.00	20,000,000.00	45,000,000.00
	PLANT / GENERATOR FUEL COST	13,300,000,00	9,162,500.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	13,600,000.00	5,354,327.00	16,500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	11,100,000.00	5,354,327.00	16,000,000.00
22020902	INSURANCE PREMIUM	2,500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,892,061,807.00	1,630,997,710.00	5,700,099,692.00
22021001	REFRESHMENT & MEALS	96,025,000.00	43,433,996.00	175,895,692.00
22021002	HONORARIUM & SITTING ALLOWANCE	376,975,000.00	286,725,800.00	612,404,000.00
22021003	PUBLICITY & ADVERTISEMENTS	92,290,000.00	26,217,433.00	112,340,000.00
22021004	MEDICAL EXPENSES-LOCAL	99,900,000.00	46,644,000.00	244,550,000.00
22021006	POSTAGES & COURIER SERVICES	28,822,600.00	5,769,030.00	53,200,000.00
22021007	WELFARE PACKAGES	839,320,000.00	571,455,785.00	1,521,570,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,900,000.00	19,475,300.00	79,900,000.00
22021009	SPORTING ACTIVITIES	3,800,000.00	1,976,600.00	121,200,000.00
	DIRECT TEACHING & LABORATORY COST	3,600,000.00	2,520,000.00	3,900,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	81,980,000.00	63,618,333.00	253,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	200,000.00	90,000.00	600,000.00
	SPECIAL DAYS/CELEBRATIONS	5,100,000.00	2,424,823.00	10,200,000.00
22021022	SCHOOL EXPENSES	884,650,000.00	3,289,790.00	1,232,700,000.00
22021023	Final Accounts & Budget preparation Expenses	149,600,000.00	111,800,703.00	155,000,000.00
	Committee & Commision Expenses	753,499,207.00	272,653,997.00	523,940,000.00
22021025		110,000,000.00	99,314,820.00	267,300,000.00
22021026	Exco & Tender Expenses	4,650,000.00	4,450,000.00	10,700,000.00
	BUDGET/PROJECT MONITORING EXPENSES	2,500,000.00	1,800,000.00	2,400,000.00
	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,900,000.00	172,000.00	1,000,000.00
	MICRO FINANCE BANKS OPERATIONS	1,000,000.00	585,000.00	-
	TRADE FAIR EXPENSES	-	-	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	76,150,000.00	64,380,300.00	271,000,000.00
	ACCREDITATION EXPENCES	23,200,000.00	2,200,000.00	24,500,000.00
	Other Misc Expenditure	186,000,000.00	-	-
	CARES Operations Costs	-	-	7,800,000.00
	LOANS AND ADVANCES	240,000,000.00	-	240,000,000.00
220301	STAFF LOANS & ADVANCES	240,000,000.00	- 1	240,000,000.00
22030103	REFURBISHING ADVANCES	240,000,000.00	-	240,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,138,396,000.00	958,714,445.00	1,875,823,499.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,138,396,000.00	958,714,445.00	1,875,823,499.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,116,146,000.00	948,615,800.00	1,812,683,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	700,000.00	170,245.00	2,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,050,000.00	978,000.00	6,050,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	16,800,000.00	8,950,400.00	54,350,000.00
2206	PUBLIC DEBT CHARGES	3,705,898,624.00	2,087,312,959.00	2,703,884,877.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	359,774,335.00	400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	359,774,335.00	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00
	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00
22250	INSURANCE PREMIUM	-	-	500,000.00





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

	5,000,000.00 114,000,000.00 1,409,569,678.00 6,330,000,000.00 20,000,000.00 1,316,500,000.00 875,000,000.00 2,579,000,000.00 767,869,678.00	- 13,000,000.00 7,369,538,870.31 7,369,538,870.31 1,139,198,886.00 - 522,344,015.31 - 1,325,173,453.00 	305,000,000.00 300,000,000.00 36,110,807,774.00 36,110,807,774.00 10,488,055,000.00 1,205,000,000.00 1,656,500,000.00 1,350,000,000.00 3,469,000,000.00
2302 CONSTRUCTION / PROVISION 21 230201 CONSTRUCTION / PROVISION OF FIXED 21 ASSETS - GENERAL 21 23020101 CONSTRUCTION / PROVISION OF OFFICE 21 BUILDINGS 23020102 CONSTRUCTION / PROVISION OF OFFICE 21 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL 23020103 CONSTRUCTION / PROVISION OF RESIDENTIAL 23020103 CONSTRUCTION / PROVISION OF HOUSING 23020104 CONSTRUCTION / PROVISION OF HOUSING 23020104 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020105 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	L,409,569,678.00 ,409,569,678.00 6,330,000,000.00 20,000,000.00 1,316,500,000.00 875,000,000.00 2,579,000,000.00	7,369,538,870.31 7,369,538,870.31 1,139,198,886.00 - 522,344,015.31	36,110,807,774.0 36,110,807,774.0 10,488,055,000.0 1,205,000,000.0 1,656,500,000.0 1,350,000,000.0 3,469,000,000.0
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 21 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020102 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020103 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 23020104 CONSTRUCTION / PROVISION OF HOUSING 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	,409,569,678.00 6,330,000,000.00 20,000,000.00 1,316,500,000.00 875,000,000.00 2,579,000,000.00	7,369,538,870.31 1,139,198,886.00 - 522,344,015.31 -	36,110,807,774.0 10,488,055,000.0 1,205,000,000.0 1,656,500,000.0 1,350,000,000.0 3,469,000,000.0
ASSETS - GENERAL 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 23020104 CONSTRUCTION / PROVISION OF HOUSING 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,330,000,000.00 20,000,000.00 1,316,500,000.00 875,000,000.00 2,579,000,000.00	1,139,198,886.00 - 522,344,015.31 -	10,488,055,000.0 1,205,000,000.0 1,656,500,000.0 1,350,000,000.0 3,469,000,000.0
BUILDINGS 23020102 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 23020104 CONSTRUCTION / PROVISION OF HOUSING 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00 1,316,500,000.00 875,000,000.00 2,579,000,000.00	522,344,015.31	1,205,000,000.00 1,656,500,000.00 1,350,000,000.00 3,469,000,000.00
BUILDINGS 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 23020104 CONSTRUCTION / PROVISION OF HOUSING 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,316,500,000.00 875,000,000.00 2,579,000,000.00	-	1,656,500,000.0 1,350,000,000.0 3,469,000,000.0
23020104 CONSTRUCTION / PROVISION OF HOUSING 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	875,000,000.00 2,579,000,000.00	-	1,350,000,000.0 3,469,000,000.0
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,579,000,000.00	- 1,325,173,453.00 -	3,469,000,000.0
FACILITIES 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,325,173,453.00	
HEALTH CENTRES	767,869,678.00	-	2 424 060 670 0
23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			2,434,869,678.0
	910,000,000.00	575,441,418.00	2,330,000,000.0
23020110 CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	10,000,000.00	-	40,000,000.0
23020111 CONSTRUCTION / PROVISION OF LIBRARIES	102,000,000.00	-	750,000,000.0
23020112 CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	245,000,000.0
23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,010,300,000.00	525,150,000.00	3,138,181,363.0
23020114 CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	-	10,000,000.0
23020116 CONSTRUCTION / PROVISION OF WATER-WAYS	80,000,000.00	-	140,000,000.0
23020117 CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	-	320,000,000.0
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,457,000,000.00	3,272,231,098.00	7,490,274,562.0
23020119 CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,000,000.00	10,000,000.00	30,000,000.0
23020122 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	92,000,000.00	-	294,000,000.0
23020123 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	161,600,000.00	-	259,000,000.0
23020124 CONSTRUCTION OF MARKETS/PARKS	325,000,000.00	-	270,000,000.0
23020125 CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	-	55,000,000.0
23020126 CONSTRUCTION/PROVISION OF CEMETERIES	6,300,000.00	-	-
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	-	55,927,171.0
23020128 CONSTRUCTION OF PILGRIMS CAMP	-	-	80,000,000.0
2303 REHABILITATION / REPAIRS 5	5,530,807,585.00	1,477,118,196.00	10,636,900,000.0
230301 REHABILITATION / REPAIRS OF FIXED ASSETS 5 - GENERAL	5,530,807,585.00	1,477,118,196.00	10,636,900,000.00
23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	110,000,000.0
23030103 REHABILITATION / REPAIRS - HOUSING	117,900,000.00	9,000,000.00	329,900,000.0
23030104 REHABILITATION / REPAIRS - WATER FACILITIES	201,000,000.00	61,666,801.00	200,000,000.00





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

22050407	MARCINI FOR INCREASES IN COSTS	00,000,000,00		200,000,000,000
23050107	MARGIN FOR INCREASES IN COSTS	90,000,000.00	-	200,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	12,192,328,988.00	3,040,655,030.00	19,295,863,733.00
23050199	CONTINGENCY FUND	538,261,445.92	-	-

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

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





200,000,000.0	-	300,000,000.00	Basic Research	7014
200,000,000.0	-	300,000,000.00	Basic Research	70141
191,874,000.0	116,041,296.00	175,000,000.00	General Public Services N.E.C	7016
191,874,000.0	116,041,296.00	175,000,000.00	General Public Services N.E.C	70161
2,703,384,877.0	2,087,312,959.00	3,705,898,624.00	Public Debt Transactions	7017
2,703,384,877.0	2,087,312,959.00	3,705,898,624.00	Public Debt Transactions	70171
5,518,324,000.0	1,125,988,564.00	2,223,763,540.00	Public Order and Safety	703
328,000,000.0	20,000,000.00	168,000,000.00	Fire Protection Services	7032
328,000,000.0	20,000,000.00	168,000,000.00	Fire Protection Services	70321
5,190,324,000.0	1,105,988,564.00	2,055,763,540.00	Justice & Law Courts	7033
5,190,324,000.0	1,105,988,564.00	2,055,763,540.00	Justice & Law Courts	70331
25,414,682,713.0	6,216,661,176.00	18,522,808,611.00	Economic Affairs	704
3,104,437,350.0	968,243,610.00	2,175,100,000.00	General Economic, Commercial and Labour Affairs	7041
3,104,437,350.0	968,243,610.00	2,175,100,000.00	General Economic and Commercial Affairs	70411
10,330,377,363.0	1,329,056,026.00	10,411,940,611.00	Agriculture, Forestry, Fishing and Hunting	7042
10,287,637,363.0	1,327,356,026.00	10,369,510,611.00	Agriculture	70421
2,740,000.0	1,700,000.00	2,430,000.00	Forestry	70422
40,000,000.0	-	40,000,000.00	Fishing and Hunting	70423
3,818,000.0	2,436,000.00	3,818,000.00	Fuel and Energy	7043
3,818,000.0	2,436,000.00	3,818,000.00	Electricity	70435
10,840,300,000.0	3,813,184,953.00	5,174,550,000.00	Mining, Manufacturing and Construction	7044
10,840,300,000.0	3,813,184,953.00	5,174,550,000.00	Construction	70443
936,500,000.0	76,653,248.00	692,500,000.00	Transport	7045
936,500,000.0	76,653,248.00	692,500,000.00	Air Transport	70454
79,400,000.0	-	17,400,000.00	Communication	7046
79,400,000.0	-	17,400,000.00	Communication	70460
82,350,000.0	23,487,439.00	32,350,000.00	Other Industries	7047
50,000,000.0	-	-	Hotel and Restaurants	70472
32,350,000.0	23,487,439.00	32,350,000.00	Tourism	70473





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





-	-	467,400,000.00	Therapeutic Appliances and Equipment	70713
0 1,887,448,303.00	274,743,135.00	817,248,303.00	Outpatient Services	7072
0 1,807,090,570.00	274,743,135.00	776,890,570.00	General Medical Services	70721
30,357,733.00	-	30,357,733.00	Specialized Medical Services	70722
50,000,000.00	-	10,000,000.00	Dental Services	70723
0 9,176,029,683.00	3,742,108,518.00	6,435,729,108.00	Hospital Services	7073
	3,742,108,518			

8,499,739,859	3,711,640,573.00	6,136,639,284.00	General Hospital Services	70731
	-	125,000,000.00	Specialized Hospital Services	70732
656,389,824	6,220,245.00	156,289,824.00	Medical and Maternity Services	70733
19,900,000	24,247,700.00	17,800,000.00	Nursing and Convalescent Services	70734
642,400,000	900,000.00	466,200,000.00	Public Health Services	7074
642,400,000	900,000.00	466,200,000.00	Public Health Services	70741
51,000,000	120,000.00	101,000,000.00	R&D Health	7075
51,000,000	120,000.00	101,000,000.00	R&D Health	70751
1,136,224,562	18,480,000.00	1,659,370,471.00	Health N. E. C	7076
1,136,224,562	18,480,000.00	1,659,370,471.00	Health N. E. C	70761
2,176,410,000	238,322,115.00	477,260,000.00	Recreation, Culture and Religion	708
1,819,000,000	88,964,445.00	242,700,000.00	Recreational and Sporting Services	7081
1,819,000,000	88,964,445.00	242,700,000.00	Recreational and Sporting Services	70811
253,400,000	101,422,170.00	142,750,000.00	Cultural Services	7082
253,400,000	101,422,170.00	142,750,000.00	Cultural Services	70821
22,510,000	11,839,500.00	19,310,000.00	Broadcasting and Publishing Services	7083
22,510,000	11,839,500.00	19,310,000.00	Broadcasting and Publishing Services	70831
72,500,000	36,096,000.00	72,500,000.00	Religious and Other Community Services	7084
72,500,000	36,096,000.00	72,500,000.00	Religious and Other Community Services	70841
9,000,000	-	-	Recreation, Culture and Religion N. E. C	7086
9,000,000	-	-	Recreation, Culture and Religion N. E. C	70861





70	91 Pre-Primary and Primary Education	13,631,767,585.00	5,696,155,436.00	18,912,877,444.00
70	912 Primary Education	13,631,767,585.00	5,696,155,436.00	18,912,877,444.00
70	92 Secondary Education	1,915,869,060.00	1,422,008,551.00	2,395,730,028.00
70	922 Senior Secondary	1,915,869,060.00	1,422,008,551.00	2,395,730,028.00
7(94 Tertiary Education	5,934,950,000.00	2,203,209,828.00	9,537,720,000.00
70	941 First Stage of Tertiary Education	5,596,650,000.00	2,135,629,159.00	9,187,100,000.00
70	942 Second Stage of Tertiary Education	338,300,000.00	67,580,669.00	350,620,000.00
70	96 Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
70	961 Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
70	97 R&D Education	473,700,000.00	350,021,010.00	533,950,000.00
70	971 R&D Education	473,700,000.00	350,021,010.00	533,950,000.00
70	98 Education N. E. C	52,000,000.00	-	-
70	981 Education N. E. C	52,000,000.00	-	-
	10 Social Protection	826,575,966.00	127,870,995.00	1,541,872,000.00
7:	04 Family and Children	600,000.00	-	600,000.00
71	041 Family and Children	600,000.00	-	600,000.00
7:	07 Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
71	071 Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
7:	08 R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
71	081 R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
7:	09 Social Protection N. E. C	8,600,000.00	2,700,000.00	8,600,000.00
71	091 Social Protection N. E. C	8,600,000.00	2,700,000.00	8,600,000.00
	Kebbi State Government 2021 Proposed	l Budget - Personnel Expendit	ure by Functional Classification	1
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Personnel Expenditure	<u>28.806.100.420.00</u> 13,134,064,627.00	<u>19.030,768,169.00</u> 9,074,006,670.00	<u>31.083.423.726.00</u> 14,403,723,904.00
2	01 General Public Service			
7(11 Executive & Legislative Organ, Financial Affairs and External Affairs	2,051,346,313.00	1,543,018,873.00	2,323,852,997.00
70	111 Executive Organ and Legislative Organs	2,046,960,115.00	1,543,018,873.00	2,319,466,799.00





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





7094	Tertiary Education	3,743,000,000.00	2,087,609,094.00	3,924,000,000.00
70941	First Stage of Tertiary Education	3,743,000,000.00	2,087,609,094.00	3,924,000,000.00
7096	Subsidiary Services to Education	7,200,000.00	4,731,309.00	7,200,000.00
70961	Subsidiary Services to Education	7,200,000.00	4,731,309.00	7,200,000.00
7097	R&D Education	445,000,000.00	334,771,010.00	504,000,000.00
70971	R&D Education	445,000,000.00	334,771,010.00	504,000,000.00
	Kebbi State Government 2021 Proposed	Budget - Overhead Expendi	ture by Functional Classification	
de	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
<u>.</u>	Total Overhead Expenditure	<u>13.368.369.431.00</u> 9,273,599,624.00	<u>7.187.296.513.00</u> 5,771,597,496.00	<u>18.550.616.060.00</u> 12,144,850,656.00
701	General Public Service			
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,024,450,000.00	2,484,831,037.00	6,826,681,471.00
70111	Executive Organ and Legislative Organs	3,309,960,000.00	2,297,541,739.00	5,618,390,779.00
70112	PFinancial and Fiscal Affairs	714,490,000.00	187,289,298.00	1,208,290,692.00
7013	General Services	1,543,251,000.00	1,199,453,500.00	2,614,784,308.00
70131	General Personnel Services	61,310,000.00	37,245,500.00	123,540,000.00
70132	Overall Planning and Statistical Services	50,900,000.00	16,263,000.00	37,900,000.00
70133	Other General Services	1,431,041,000.00	1,145,945,000.00	2,453,344,308.00
7017	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
70171	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
703	Public Order and Safety	739,155,000.00	270,700,000.00	1,295,624,000.00
7033	Justice & Law Courts	739,155,000.00	270,700,000.00	1,295,624,000.00
70331	Justice & Law Courts	739,155,000.00	270,700,000.00	1,295,624,000.00
704	Economic Affairs	391,448,000.00	147,530,800.00	693,208,000.00
7041	General Economic, Commercial and Labour Affairs	71,100,000.00	65,805,000.00	292,000,000.00
70411	General Economic and Commercial Affairs	71,100,000.00	65,805,000.00	292,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	28,080,000.00	19,585,000.00	23,840,000.00





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





70721	General Medical Services	42,800,000.00	39,500,000.00	53,000,000.00
7073	Hospital Services	636,950,000.00	367,408,795.00	1,031,323,404.00
70731	General Hospital Services	611,750,000.00	336,940,850.00	1,003,923,404.00
70733	Medical and Maternity Services	7,400,000.00	6,220,245.00	7,500,000.00
70734	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00
7074	Public Health Services	181,200,000.00	900,000.00	192,400,000.00
70741	Public Health Services	181,200,000.00	900,000.00	192,400,000.00
7075	R&D Health	1,000,000.00	120,000.00	1,000,000.00
70751	R&D Health	1,000,000.00	120,000.00	1,000,000.00
7076	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
70761	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
708	Recreation, Culture and Religion	167,260,000.00	77,907,670.00	315,410,000.00
7081	Recreational and Sporting Services	8,700,000.00	4,550,000.00	147,000,000.00
70811	Recreational and Sporting Services	8,700,000.00	4,550,000.00	147,000,000.00
7082	Cultural Services	66,750,000.00	25,422,170.00	73,400,000.00
70821	Cultural Services	66,750,000.00	25,422,170.00	73,400,000.00
7083	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
70831	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
7084	Religious and Other Community Services	72,500,000.00	36,096,000.00	72,500,000.00
70841	Religious and Other Community Services	72,500,000.00	36,096,000.00	72,500,000.00
7007				
	Education	1,681,951,807.00	337,815,134.00	2,469,690,000.00

70912	Primary Education	1,090,560,000.00	96,539,800.00	1,740,560,000.00
7092	Secondary Education	157,541,807.00	118,304,600.00	201,210,000.00
70922	Senior Secondary	157,541,807.00	118,304,600.00	201,210,000.00
7094	Tertiary Education	401,950,000.00	105,600,734.00	493,720,000.00
70941	First Stage of Tertiary Education	93,650,000.00	38,020,065.00	143,100,000.00
70942	Second Stage of Tertiary Education	308,300,000.00	67,580,669.00	350,620,000.00





7096 Subsidiary Services to Education	3,200,000.00	2,120,000.00	4,250,000.00
70961 Subsidiary Services to Education	3,200,000.00	2,120,000.00	4,250,000.00
7097 R&D Education	28,700,000.00	15,250,000.00	29,950,000.00
70971 R&D Education	28,700,000.00	15,250,000.00	29,950,000.00
710 Social Protection	32,060,000.00	20,970,995.00	68,660,000.00
7104 Family and Children	600,000.00	-	600,000.00
71041 Family and Children	600,000.00	-	600,000.00
7107 Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
71071 Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
7109 Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
71091 Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
		no hu Eurotional Classification	

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

de	Function	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budge
·	Total Capital Expenditure	<i>57.509.220.163.92</i> 19,427,698,119.92	<u>17.487.924.502.36</u> 5,820,676,442.36	<u>92.010.230.333.00</u> 30,983,601,826.00
70:	General Public Service			
701:	L Executive & Legislative Organ, Financial Affairs and External Affairs	2,947,061,445.92	1,021,881,769.00	4,756,735,380.00
7011	1 Executive Organ and Legislative Organs	897,800,000.00	-	2,142,735,380.00
7011	2 Financial and Fiscal Affairs	2,049,261,445.92	1,021,881,769.00	2,614,000,000.00
7013	3 General Services	16,161,636,674.00	4,798,794,673.36	26,005,866,446.00
7013	1 General Personnel Services	1,478,000,000.00	965,198,886.00	5,003,000,000.00
7013	2 Overall Planning and Statistical Services	478,600,000.00	-	2,382,261,446.00
7013	3 Other General Services	14,205,036,674.00	3,833,595,787.36	18,620,605,000.00
7014	Basic Research	300,000,000.00	-	200,000,000.00
7014	1 Basic Research	300,000,000.00	-	200,000,000.00
7010	5 General Public Services N.E.C	19,000,000.00	-	21,000,000.00
7016	1 General Public Services N.E.C	19,000,000.00	-	21,000,000.00
703	Public Order and Safety	463,000,000.00	94,251,540.00	2,000,000,000.00
703	2 Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00





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





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

Medical and Maternity Services	148,889,824.00	-	648,889,824.00
Public Health Services	285,000,000.00	-	450,000,000.00
Public Health Services	285,000,000.00	-	450,000,000.00
R&D Health	100,000,000.00	-	50,000,000.00
R&D Health	100,000,000.00	-	50,000,000.00
Health N. E. C	1,641,010,471.00	5,000,000.00	1,110,724,562.00
Health N. E. C	1,641,010,471.00	5,000,000.00	1,110,724,562.00
Recreation, Culture and Religion	310,000,000.00	160,414,445.00	1,861,000,000.00
Recreational and Sporting Services	234,000,000.00	84,414,445.00	1,672,000,000.00
Recreational and Sporting Services	234,000,000.00	84,414,445.00	1,672,000,000.00
Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
	Public Health Services Public Health Services R&D Health R&D Health Health N. E. C Health N. E. C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Cultural Services	Public Health Services285,000,000.00Public Health Services285,000,000.00R&D Health100,000,000.00R&D Health100,000,000.00Health N. E. C1,641,010,471.00Health N. E. C1,641,010,471.00Recreation, Culture and Religion310,000,000.00Recreational and Sporting Services234,000,000.00Recreational and Sporting Services234,000,000.00Cultural Services76,000,000.00	Public Health Services 285,000,000.00 - Public Health Services 285,000,000.00 - R&D Health 100,000,000.00 - R&D Health 100,000,000.00 - R&D Health 100,000,000.00 - Health 100,000,000.00 - Health N. E. C 1,641,010,471.00 5,000,000.00 Health N. E. C 1,641,010,471.00 5,000,000.00 Recreation, Culture and Religion 310,000,000.00 160,414,445.00 Recreational and Sporting Services 234,000,000.00 84,414,445.00 Cultural Services 76,000,000.00 76,000,000.00





7086	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
709	Education	11,074,907,585.00	3,525,247,532.00	19,640,000,000.00
7001	Pre-Primary and Primary Education	0.222.007.585.00	2 515 247 522 00	14,520,000,000.00
7091	Pre-Primary and Primary Education	9,222,907,585.00	3,515,247,532.00	14,520,000,000.00
70912	Primary Education	9,222,907,585.00	3,515,247,532.00	14,520,000,000.00
7092	Secondary Education	10,000,000.00	-	-
70922	Senior Secondary	10,000,000.00	-	-
7094	Tertiary Education	1,790,000,000.00	10,000,000.00	5,120,000,000.00
70941	First Stage of Tertiary Education	1,760,000,000.00	10,000,000.00	5,120,000,000.00
70942	Second Stage of Tertiary Education	30,000,000.00	-	-
7098	Education N. E. C	52,000,000.00	-	-
70981	Education N. E. C	52,000,000.00	-	-
710	Social Protection	794,515,966.00	106,900,000.00	1,473,212,000.00
7108	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
71081	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
7109	Social Protection N. E. C	5,000,000.00	-	5,000,000.00
71091	Social Protection N. E. C	5,000,000.00	-	5,000,000.00
	Kebbi State Government 20	21 Proposed Budget - Total Expe	nditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
321	Kebbi State	99,683,690,014.92	43,705,989,184.36	141,644,270,119.00
3211	Zone 1	1,996,100,000.00	1,388,913,075.00	2,612,500,000.00
32110300	Argungu Local Government	1,319,800,000.00	1,103,832,406.00	1,316,000,000.00
32110800	Dandi Local Government	-	-	30,000,000.00
32111900	Suru Local Government	676,300,000.00	285,080,669.00	1,266,500,000.00
3212	Zone 2	4,210,660,000.00	2,233,979,402.00	6,662,129,000.00
32120100	Aliero Local Government	2,606,000,000.00	1,399,639,925.00	3,526,120,000.00
32120600	Birnin Kebbi Local Government	1,376,300,000.00	781,957,267.00	2,225,509,000.00
32121200	Jega Local Government	78,360,000.00	13,480,000.00	295,500,000.00





3212130	0 Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.00
321	3 Zone 3	6,255,850,000.00	4,105,998,576.00	12,733,380,000.00
3213090	0 Wasagu/Danko Local Government	-	-	10,000,000.00
3213100	0 Fakai Local Government	5,809,000,000.00	3,829,671,348.00	12,091,280,000.00
3213200	0 Yauri Local Government	436,850,000.00	276,327,228.00	547,100,000.00
3213210	0 Zuru Local Government	10,000,000.00	-	85,000,000.00
321	4 Others	87,221,080,014.92	35,977,098,131.36	119,636,261,119.00
3214240	0 STATE WIDE	87,221,080,014.92	35,977,098,131.36	119,546,261,119.00
3214250	0 OUTSIDE STATE	-	-	90,000,000.00
	Kebbi State Government	2021 Proposed Budget - Personnel E	xpenditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
32	1 Kebbi State	28,806,100,420.00	-	31,083,423,726.00
321	1 Zone 1	792,000,000.00	548,756,920.00	894,000,000.00
3211030	0 Argungu Local Government	440,000,000.00	286,256,921.00	443,000,000.00
3211190	0 Suru Local Government	352,000,000.00	262,499,999.00	451,000,000.00
321	2 Zone 2	3,152,700,000.00	1,996,017,293.00	3,495,874,000.00
3212010	0 Aliero Local Government	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
3212060	0 Birnin Kebbi Local Government	864,700,000.00	641,377,367.00	1,039,874,000.00
321	3 Zone 3	285,000,000.00	184,212,248.00	275,000,000.00
3213200	0 Yauri Local Government	285,000,000.00	184,212,248.00	275,000,000.00
321	4 Others	24,576,400,420.00	16,301,781,708.00	26,418,549,726.00
3214240	0 STATE WIDE	24,576,400,420.00	16,301,781,708.00	26,418,549,726.00
	Kebbi State Government	2021 Proposed Budget - Overhead E	xpenditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
32	1 Kebbi State	13,368,369,431.00		18,550,616,060.00
321	1 Zone 1	51,100,000.00	40,156,155.00	110,500,000.00





32111900	Suru Local Government	24,300,000.00	22,580,670.00	40,500,000.00
3212	Zone 2	620,060,000.00	142,039,899.00	691,355,000.00
32120100	Aliero Local Government	278,000,000.00	44,999,999.00	310,120,000.00
32120600	Birnin Kebbi Local Government	323,700,000.00	83,559,900.00	355,735,000.00
32121200	Jega Local Government	18,360,000.00	13,480,000.00	25,500,000.00
3213	Zone 3	289,850,000.00	47,707,275.00	589,380,000.00
32131000	Fakai Local Government	264,000,000.00	31,592,295.00	547,280,000.00
32132000	Yauri Local Government	25,850,000.00	16,114,980.00	42,100,000.00
3214	Others	12,407,359,431.00	6,957,393,184.00	17,159,381,060.00
32142400	STATE WIDE	12,407,359,431.00	6,957,393,184.00	17,159,381,060.00
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	Kebbi State Government	2021 Proposed Budget - Capital Exp	enditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
321	. Kebbi State	57,509,220,163.92	17,487,924,502.36	92,010,230,333.0
3211	Zone 1	1,153,000,000.00	800,000,000.00	1,608,000,000.0
32110300	Argungu Local Government	853,000,000.00	800,000,000.00	803,000,000.0
32110800	Dandi Local Government	-	-	30,000,000.0
32111900	Suru Local Government	300,000,000.00	-	775,000,000.0
3212	2 Zone 2	437,900,000.00	95,922,210.00	2,474,900,000.0
32120100	Aliero Local Government	40,000,000.00	-	760,000,000.0
32120600	Birnin Kebbi Local Government	187,900,000.00	57,020,000.00	829,900,000.0
32121200) Jega Local Government	60,000,000.00	-	270,000,000.0
32121300	Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.0
3213	3 Zone 3	5,681,000,000.00	3,874,079,053.00	11,869,000,000.0
32130900	Wasagu/Danko Local Government	-	-	10,000,000.0
32131000	Fakai Local Government	5,545,000,000.00	3,798,079,053.00	11,544,000,000.0
32132000	Yauri Local Government	126,000,000.00	76,000,000.00	230,000,000.0
32132100	Zuru Local Government	10,000,000.00	-	85,000,000.0





76,058,330,333.00	12,717,923,239.36	50,237,320,163.92	Others	3214
75,968,330,333.00	12,717,923,239.36	50,237,320,163.92	STATE WIDE	32142400
90,000,000.00	-	-	OUTSIDE STATE	32142500
	diture hu Drogonome	energy Budget, Capital Surge	Kabbi State Coursement 2021 Pr	
		oposeu Buuget - Capitai Exper	Kebbi State Government 2021 Pr	
2021 Proposed Budget	2020 Performance January to September	2020 Revised Budget	Policy	Code
92,010,230,333.00	17,487,924,502.36	57,509,220,163.92	Total Capital Expenditure with Programme Coding	
5,963,150,000.00	902,000,000.00	3,340,060,611.00	Economic Empowerment Through Agriculture (General)	1
3,373,302,380.00	220,351,540.00	653,515,966.00	Societal Re-orientation (General)	2
-	-	-	Poverty Alleviation	3
6,544,879,144.00	504,483,455.00	2,575,627,411.00	Improvement to Human Health (General)	4
19,365,000,000.00	3,522,047,532.00	10,962,907,585.00	Enhancing Skills and Knowledge (General)	5
2,355,000,000.00	-	675,000,000.00	Housing and Urban Development (General)	6
-	-	-	Gender (General)	7
604,000,000.00	68,414,445.00	175,000,000.00	Youth (General)	8
10,164,000,000.00	776,215,864.00	8,850,600,000.00	Environmental Improvement (General)	9
2,066,000,000.00	687,713,284.00	1,232,000,000.00	Water Resources and Rural Development	10
385,000,000.00	29,000,000.00	335,000,000.00	Information Communication and Technology (General)	11
50,000,000.00	-	20,000,000.00	Growing the Private Sector	12
9,298,500,000.00	2,682,924,670.31	4,292,598,119.92	Reform of Government and Governance (General)	13
10,173,600,000.00	3,023,023,772.05	6,276,500,000.00	Power (General)	14
-	-	-	Rail (General)	15
175,000,000.00	-	60,000,000.00	Water Ways (General)	16
9,750,000,000.00	3,798,079,053.00	4,750,000,000.00	Road (General)	17
250,000,000.00	-	210,000,000.00	Airways (General)	18
11,124,242,809.00	1,253,670,887.00	12,932,410,471.00	COVID-19	19
368,556,000.00	20,000,000.00	168,000,000.00	CLIMATE CHANGE	20
-	-	-	Oil and Gas Infrastructure (General)	21





Code		ant 2021 Rudget Estimates: 011100E00100 Sustainable	Development Cools (CDCs		'ann ann in
coue	ite Governm	ent 2021 Budget Estimates: 011100500100 - Sustainable Description) - Revenue Summary by E ce January to September	2021 Approved Budget
	1		<u><u> </u></u>	<u><u>e January to September</u></u>	<u>5,000,000.00</u>
		INDEPENDENT REVENUE	<u> </u>	<u> </u>	5,000,000.00
		NON-TAX REVENUE	0	0	5,000,000.00
		FEES - GENERAL	0	0	5,000,000.00
		Service Charge	0	0	5,000,000.00
	12020475			0	3,000,000.00
Kebbi Sta	ite Governm	ent 2021 Budget Estimates: 012300300100 - Kebbi State	Television (KBTV) - Revenu	e Summary by Economic	
Code		Description	2020 Deviced Dudget	en lanuari ta Cantambar	2021 Approved Budget
Code	4	-		ce January to September	
		<u>REVENUE</u> INDEPENDENT REVENUE	<u>0</u> 0	<u>1,060,000.00</u>	<u>3,000,000.00</u>
		NON-TAX REVENUE	0	<i>1,060,000.00</i> 1,060,000.00	<i>3,000,000.00</i> 3,000,000.00
		SALES - GENERAL	0	1,060,000.00	3,000,000.00
		Commercial Advertisement/TV	0	1,060,000.00	3,000,000.00
	12020629		0	1,060,000.00	5,000,000.00
	Kebbi State	Government 2021 Budget Estimates: 012300400100 - Kel	bbi Broadcasting Corporati	on (KBC) - Revenue Summ	nary by Economic
Code		Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			Letter budget	January to September	Approted budget
	1	<u>REVENUE</u>	<u>0</u>	<u>2,169,530.00</u>	<u>2,500,000.00</u>
		INDEPENDENT REVENUE	0	2,169,530.00	2,500,000.00
		NON-TAX REVENUE	0	2,169,530.00	2,500,000.00
		SALES - GENERAL	0	2,169,530.00	2,500,000.00
		Radio Advertisement	0	2,169,530.00	2,500,000.00
	12020028		0	2,109,550.00	2,500,000.00
Kebb	bi State Gove	ernment 2021 Budget Estimates: 014800100100 - Kebbi S	tate Independent Electora	l Commission - Revenue S	ummary by Economic
Code		Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
				January to September	
	1	REVENUE	<u>0</u>	52,466,000.00	60,000,000.00
		INDEPENDENT REVENUE	0	52,466,000.00	60,000,000.00
	1202	NON-TAX REVENUE	0	52,466,000.00	60,000,000.00
		SALES - GENERAL	0	52,466,000.00	60,000,000.00
		PROCEEDS FROM SALES OF GOODS BY PUBLIC	0	52,466,000.00	60,000,000.00
		AUCTIONS	-	,,	
	Kebl	bi State Government 2021 Budget Estimates: 0215001001			
Code	Kebl	bi State Government 2021 Budget Estimates: 0215001001	LOO - Ministry of Agricultur	2020 Performance	Economic 2021 Approved Budget
Code		Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code	<u>1</u>	Description REVENUE	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u>	2021 Approved Budget
Code	<u>1</u> 12	Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget <u> 0</u> 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00
Code	<u>1</u> 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget <u> 0 </u> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u>	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00
Code	<u>1</u> 12 1202 120201	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL	2020 Revised Budget <u>0</u> 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00 1,000,000.00
Code	<u>1</u> 12 1202 120201 12020122	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES	2020 Revised Budget <u>0</u> 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00
Code	120201 120201 12020122 12020122 120206	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL	2020 Revised Budget <u>0</u> 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00
Code	120201 120201 12020122 12020122 120206	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES	2020 Revised Budget <u>0</u> 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0	2021 Approved Budget <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00
Code	<u>1</u> 120 120201 12020122 1202066 12020666 12020683	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 0	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00
Code	<u>1</u> 120 120201 12020122 1202066 12020666 12020683	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00
Code	<u>1</u> 120 120201 12020122 1202066 12020666 12020683 12020689	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 0	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00
Code	<u>1</u> 120 120201 12020122 1202066 12020666 12020683 12020689 120207	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00 500,000,000.00
Code	<u>1</u> 120 120201 12020122 1202066 12020666 12020683 12020689 120207	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS -GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00 500,000,000.00
Code	<u>1</u> 1202 120201 12020122 12020666 120206683 12020689 12020689 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS -GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 0 0 0 0 0	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 500,000,000.00 500,000.00 500,000.00
Code	<u>1</u> 1202 120201 12020122 12020666 120206683 12020689 12020689 12020724	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruitizer Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 0 0 0 0 0	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00 500,000,000.00 500,000.00
	<u>1</u> 1202 120201 12020122 1202066 12020663 12020683 12020689 12020724 Kebbi 3	Description <u>REVENUE</u> INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 021502100100	2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00
	<u>1</u> 1202 120201 12020122 1202066 12020683 12020683 12020689 12020724 Kebbi 3	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 021502100100 Description	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 0 2020 Performance January to September	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000.00 2,000,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,00
	<u>1</u> 1202 120201 12020122 1202066 12020683 12020683 12020689 12020724 Кеbbi 1 Кеbbi 1 12020724	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 021502100100 Description REVENUE	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 2020 Performance January to September <u>24,000.00</u>	2021 Approved Budget 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 2021 Approved Budget <u>3,500,000.00</u>





12020621	Application Fees College of Agriculture, Zuru	0	0	500,000.00
12020630	Registration Fee College of Agriculture, Zuru	0	24,000.00	3,000,000.00
Ке	bbi State Government 2021 Budget Estimates: 0215109	00100 - Forestry II Prosject	- Revenue Summary by Eco	onomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>948,600.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	0	948,600.00	1,000,000.00
1202	NON-TAX REVENUE	0	948,600.00	1,000,000.00
120206	SALES - GENERAL	0	948,600.00	1,000,000.00
12020689	Sales of Other Forest Products	0	948,600.00	1,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021600100100 - Ministry of	Animal Health Husbandry	- Revenue Summary by Ecc	onomic
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget

	REVENUE	<u>o</u>	<u>15,860,000.00</u>	<u>50,340,000.00</u>
	INDEPENDENT REVENUE	0	15,860,000.00	50,340,000.00
1202	NON-TAX REVENUE	0	15,860,000.00	50,340,000.00
120201	LICENCES - GENERAL	0	0	200,000.00
	FISHING PERMITS	0	0	100,000.00
12020141	Hide and Skin Buyers/Primises Licenses	0	0	100,000.00
	SALES - GENERAL	0	15,860,000.00	50,140,000.00
12020663	LIVESTOCKS AND POULTRY MAINT.	0	0	50,000.00
12020671	Sale of Supplementary Feeds	0	0	30,000,000.00
12020675	Sales of Milking Cows	0	0	90,000.00
	Sales of Animal Feeds	0	15,860,000.00	20,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000100100 - Ministry	of Finance (Hqt) - Revenue Sum	imary by Economic	
Code	Description	2020 Revised Budget not	e January to September	2021 Approved Budget
	<u>REVENUE</u>	<u>9,968,212,147.00</u>	<u>41,278,758,502.00</u>	<u>64,289,447,586.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	9,968,212,147.00	41,230,932,819.00	64,217,647,586.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	9,968,212,147.00	41,230,932,819.00	64,217,647,586.00
110101	GOVERNMENT SHARE OF FAAC	9,968,212,147.00	30,878,615,857.00	47,653,940,447.00
11010101	STATUTORY ALLOCATION	0	28,483,202,503.00	42,117,096,330.00
11010103	REFUND FROM L/G LGEAs	9,968,212,147.00	2,395,413,354.00	5,536,844,117.00
110102	GOVERNMENT SHARE OF VAT	0	10,352,316,962.00	16,563,707,139.00
11010201	SHARE OF VAT	0	10,352,316,962.00	16,563,707,139.00
12	INDEPENDENT REVENUE	0	47,825,683.00	71,800,000.00
1202	NON-TAX REVENUE	0	47,825,683.00	71,800,000.00
120201	LICENCES - GENERAL	0	5,000.00	1,100,000.00
12020143	Auctioner License	0	5,000.00	50,000.00
12020144	Registration of Business Premises License	0	0	50,000.00
12020145	Machine license	0	0	1,000,000.00
120204	FEES - GENERAL	0	234,500.00	400,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	234,500.00	400,000.00
120206	SALES - GENERAL	0	6,086,000.00	6,700,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	6,036,000.00	6,500,000.00
12020691	Contract Agreement Fee	0	50,000.00	200,000.00
120210	REPAYMENTS - GENERAL	0	41,500,183.00	59,600,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	0	283,352.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	0	1,633,488.00	2,000,000.00
12021006	REFUNDS	0	29,624,147.00	40,000,000.00
12021008	Refund of Overpayment	0	0	500,000.00
12021009	Repayment of Furniture Loans	0	0	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	0	0	100,000.00
12021014	Repayment of cer loan	0	9,959,196.00	15,000,000.00
120212	INTEREST EARNED	0	0	4,000,000.00
	INTEREST ON LOANS TO STATES	0	0	4,000,000.00





Kebbi State Governm	ent 2021 Budget Estimates: 022000700100 - Account	ant General's Office - Revenu	e Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	75,273,039,919.92	<u>1,360,681,143.00</u>	<u>50,837,183,963.58</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	42,197,223,213.00	0	0
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	42,197,223,213.00	0	0
110101	GOVERNMENT SHARE OF FAAC	30,125,125,519.00	0	0
11010101	STATUTORY ALLOCATION	30,125,125,519.00	0	0
110102	GOVERNMENT SHARE OF VAT	12,072,097,694.00	0	0
11010201	SHARE OF VAT	12,072,097,694.00	0	0
12	INDEPENDENT REVENUE	10,493,449,131.62	0	0
1201	TAX REVENUE	9,119,491,001.00	0	0
120101	PERSONAL TAXES	9,119,491,001.00	0	0
12010101	PERSONAL TAXES	9,119,491,001.00	0	0
1202	NON-TAX REVENUE	1,373,958,130.62	0	0
120201	LICENCES - GENERAL	85,740,713.00	0	0
12020105	RADIO/TELEVISION STATION LICENSES	30,000.00	0	0
12020110	BAKE HOUSE LICENSE	4,000,000.00	0	0
12020122	PRODUCE BUYING LICENSES	8,548,286.00	0	0
12020131	MOTOR VEHICLE LICENSES	54,000,000.00	0	0
12020132	DRIVERS' LICENSES	7,400,000.00	0	0
12020133	PATENT MEDICINE & DRUG STORES LICENSES	9,512,427.00	0	0
12020136	HEALTH FACILITIES LICENSES	500,000.00	0	0
12020137	TRADE PERMIT LICENSES	1,000,000.00	0	0
12020140	Direct Fish and Meat Licenses	500,000.00	0	0
12020142	DRIED FISH & MEAT LICENSES	200,000.00	0	0
12020143	Auctioner License	50,000.00	0	0
120204	FEES - GENERAL	169,908,625.00	0	0
12020401	COURT FEES	1,674,000.00	0	0
12020117	CONTRACTOR REGISTRATION FEES	2 222 222 222		

12020145		50,000.00	0	0
120204	FEES - GENERAL	169,908,625.00	0	0
12020401	COURT FEES	1,674,000.00	0	0
12020417	CONTRACTOR REGISTRATION FEES	2,000,000.00	0	0
12020418	MARRIAGE/ DIVORCE FEES	1,130,000.00	0	0
12020427	TENDER FEES	1,197,674.00	0	0
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	0	0
12020436	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	0	0
12020441	LABORATORY FEES	10,000.00	0	0
12020447	LAND USE FEES	900,000.00	0	0
12020450	INSPECTION FEES	1,500,000.00	0	0
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,390,064.00	0	0
12020455	Contract Agreement Processing Fees (MOJ)	101,010,000.00	0	0
12020456	Issue of Certificate of Divorce Fees(High Court)	100,000.00	0	0
12020457	Sanitation Fees	4,250,000.00	0	0
12020458	Court Fees High Court	1,550,000.00	0	0
12020460	Court Fee Magistrate Court	300,000.00	0	0
12020461	Court Fee Area Court	680,000.00	0	0
12020462	Appeal Fees	6,000,000.00	0	0
12020464	Appeal Fee Sharia Court	9,693,687.00	0	0
12020466	Earning From Development Charges Approved Plan	300,000.00	0	0
12020468	COLLEGE FARM/ORCHAD MAINT.	50,000.00	0	0
12020469	Document Registration and Research Fee	140,000.00	0	0
12020470	INST,MAT FOR H/ECO. & AGRIC. ENGR.	100,000.00	0	0
12020471	Owner Occupier Scheme	23,000,000.00	0	0
12020474	Dental Fee	200,000.00	0	0
12020475	Marriage/Divorce Fees	2,033,200.00	0	0
12020476	SCHOOL TUITION FEE	1,500,000.00	0	0
120205	FINES - GENERAL	4,930,000.00	0	0
12020501	FINES/PENALTIES	1,550,000.00	0	0
12020502	Court Fine High Court	200,000.00	0	0
12020503	Court Fine Area Court	2,050,000.00	0	0
12020504	Court Fine Mobile Court	1,000,000.00	0	0
12020505	Court Fine Rent Tribunal	30,000.00	0	0
12020506	Penalities Charges	100,000.00	0	0
120206	SALES - GENERAL	556,554,292.00	0	0
12020619	Application Fees College of Education, Argungu	10,000,000.00	0	0
12020620	Application Fees College of Preliminary Studies Yauri	470,000.00	0	0
12020621	Application Fees College of Agriculture, Zuru	600,000.00	0	0





12020622	Application Fees State Polytechnic	300,000.00	0	0
12020623	Application Fees School of Health Technology, Jega	1,500,000.00	0	0
12020624	Application Fees School of Nursing	300,000.00	0	0
12020625	Application Fees University Aliero	1,000,000.00	0	0
12020627	Primary/Secondary Registration Fee	4,000,000.00	0	0
12020628	Radio Advertisement	7,000,000.00	0	0
12020629	Commercial Advertisement/TV	3,000,000.00	0	0
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	0	0
12020631	Registration Fee School of Health Technology, Jega	5,000,000.00	0	0
12020632	Registration Fee State Polytechnic	800,000.00	0	0
12020633	Registration Fee College of Education, Argungu	50,000,000.00	0	0
12020634	Registration Fee College of Preliminary Statudies, Yauri	2,500,000.00	0	0
12020635	Registration Fee School of Nursing	850,000.00	0	0
12020636	Registration Fee University Aliero	48,587,636.00	0	0
12020637	Registration Fee Abdullahi Fodio	50,000.00	0	0
12020638	Registration & Renewal Contract MOE	10,000,000.00	0	0
12020640	High Court	500,000.00	0	0
12020641	Sharia Court	230,000.00	0	0
12020642	Motor Vehicle Registration Fee	1,500,000.00	0	0
12020643	Certificate of Road Worthiness	2,000,000.00	0	0
12020644	Miscellaneous Traffic Regulati	500,000.00	0	0
12020645	Stamp Duty	5,000,000.00	0	0
12020646	Hackney Carrier Registration	200,000.00	0	0
12020647	Consent Fees Non-Refundable	100,000.00	0	0
12020652	Irrigation Fee	1,000,000.00	0	0
12020655	Central Market (Gate Fees)	2,000,000.00	0	0
12020656	Water Rate	129,416,656.00	0	0
12020658	Registration of Cooperate Societies	2,000,000.00	0	0
12020660	Contract Agreement MOE	3,000,000.00	0	0
12020661	Sewerage Evacuation Service Fee	500,000.00	0	0
12020664	Sales of Seeds from Nurseries	50,000.00	0	0
12020666	Sales of Fruit and Vegetables	200,000.00	0	0
12020670	Livestock maintainance	50,000.00	0	0

12020671	Sale of Supplementary Feeds	500,000.00	0	0
12020673	Tueguya Farming	500,000.00	0	0
12020676	Sales of Animal Feeds	1,000,000.00	0	0
12020678	Sales of Tractor/Recovery	500,000.00	0	0
12020680	Sale of GRA Houses	3,500,000.00	0	0
12020681	Sale of Houses Statewide	40,000,000.00	0	0
12020683	Sale of Fertilizer	200,000,000.00	0	0
12020686	Kebbi State Youth Empowerment	2,000,000.00	0	0
12020687	Sale of Vehicle Registration Book	500,000.00	0	0
12020689	Sales of Other Forest Products	150,000.00	0	0
12020690	Registration & Renewal of Contract	10,000,000.00	0	0
12020691	Contract Agreement Fee	100,000.00	0	0
12020694	Trade Fair (Gate Fees)	600,000.00	0	0
120207	EARNINGS -GENERAL	226,776,312.62	0	0
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0	0
12020707	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	0	0
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	0	0
12020710	EARNINGS FROM GUEST HOUSES	15,000,000.00	0	0
12020713	Earning from Commercial Activities/Printing	2,000,000.00	0	0
12020714	Workshop Account Cost	26,880,000.00	0	0
12020715	Land Clearing Operation	200,000.00	0	0
12020716	Developmemt Charge	2,000,000.00	0	0
12020718	Hospital Sales	300,000.00	0	0
12020719	Pure water industries	200,000.00	0	0
12020720	National Driving Licence	1,000,000.00	0	0
12020721	Bakery industries	100,000.00	0	0
12020722	Mechanical Cultivetion fees Tractor Hiring Services	500,000.00	0	0
12020723	Commecial public toilet	80,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,350,000.00	0	0
12020801	RENT ON GOVT.QUARTERS	350,000.00	0	0
12020806	Recovery of Housing Rent for Public Office Holders	500,000.00	0	0
12020807	Lease Rental/Abuja Hotel	5,000,000.00	0	0
12020808	Rent of Produce Stores and Dumps	500,000.00	0	0





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

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,654,681,143.00	460,681,143.00	804,262,180.40
Kebbi State Governm	ent 2021 Budget Estimates: 022000800000 - Board of I	ternal Revenue - Revenue	Summary by Economic	
Kebbi State Governin	en 2021 Duget Estimates. 02200000000 - Doard of n	itema nevenue - nevenue	Summary by Leonomic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>6,397,057,473.00</u>	<u>8,600,480,000.00</u>
12	INDEPENDENT REVENUE	0	6,397,057,473.00	8,600,480,000.00
1201	TAX REVENUE	0	5,464,234,782.00	8,010,000,000.00
120101	PERSONAL TAXES	0	5,464,234,782.00	8,010,000,000.00
12010101	PERSONAL TAXES	0	5,464,234,782.00	8,010,000,000.00
1202	NON-TAX REVENUE	0	932,822,691.00	590,480,000.00
120201	LICENCES - GENERAL	0	14,508,176.00	22,200,000.00
12020131	MOTOR VEHICLE LICENSES	0	12,345,801.00	17,000,000.00
12020132	DRIVERS' LICENSES	0	2,162,375.00	5,200,000.00
	SALES - GENERAL	0	12,401,561.00	61,580,000.00
12020616	Sales of Application Forms	0	1,233,410.00	2,000,000.00
12020643	Certificate of Road Worthiness	0	3,383,625.00	5,000,000.00
12020644	Miscellaneous Traffic Regulati	0	0	30,580,000.00
12020645	Stamp Duty	0	599,326.00	1,000,000.00
12020646	Hackney Carrier Registration	0	2,185,200.00	3,000,000.00
12020687	Sale of Vehicle Registration Book	0	5,000,000.00	20,000,000.00
120207	EARNINGS -GENERAL	0	3,241,950.00	4,500,000.00
12020720	National Driving Licence	0	3,241,950.00	4,500,000.00
120210	REPAYMENTS - GENERAL	0	902,671,004.00	502,200,000.00
12021007	Refund of Compensation	0	902,671,004.00	502,200,000.00





ebbi State Governm	ent 2021 Budget Estimates: 022200100100 - Ministry o	F Commerce and Industry (H	lqt) - Revenue Summary b	y Economic
ode	Description		nce January to September	2021 Approved Bud
1	REVENUE	<u>0</u>	2,943,410.00	4,900,000.
12	INDEPENDENT REVENUE	0	2,943,410.00	4,900,000.
1202	NON-TAX REVENUE	0	2,943,410.00	4,900,000
120201	LICENCES - GENERAL	0	1,954,000.00	3,000,000
12020144	Registration of Business Premises License	0	1,954,000.00	3,000,000
120204	FEES - GENERAL	0	791,600.00	800,000
	AGENCY FEES	0	791,600.00	800,000
	EARNINGS -GENERAL	0	197,810.00	1,100,000
	EARNINGS FROM GUEST HOUSES	0	77,800.00	100,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	120,010.00	1,000,000
ebbi State Governm	ent 2021 Budget Estimates: 022205200100 - Tourisms E	Board - Revenue Summary b	by Economic	
ode	Description	2020 Revised Budget	nce January to September	2021 Approved Bud
	REVENUE	<u><u> </u></u>	3,930,107.00	51,000,000.
	INDEPENDENT REVENUE	0	<u>3,930,107.00</u>	51,000,000
	NON-TAX REVENUE	0	3,930,107.00	51,000,000
	EARNINGS -GENERAL	0	3,930,107.00	6,000,000
	EARNINGS FROM THE USE OF GOVT. HALLS	0	3,930,107.00	6,000,000
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	0	45,000,000
12020807	Lease Rental/Abuja Hotel	0	0	45,000,000
ebbi State Governm	lent 2021 Budget Estimates: 022205300100 - Birnin Keb	bi Central Market - Revenu	e Summary by Economic	
ode	Description	2020 Revised Budget	nce January to September	2021 Approved Bud
<u>1</u>	REVENUE	<u>0</u>	<u>2,394,415.00</u>	12,610,000
12	INDEPENDENT REVENUE	0	2,394,415.00	12,610,000
1202	NON-TAX REVENUE	0	2,394,415.00	12,610,000
120204	FEES - GENERAL	0	0	5,510,000
12020465	Building Permit (Land) Planning	0	0	5,510,000
120207	EARNINGS -GENERAL	0	739,235.00	2,100,000
12020713	Earning from Commercial Activities/Printing	0	739,235.00	2,100,000
120209	RENT ON LAND & OTHERS - GENERAL	0	1,655,180.00	5,000,000
	Rent on KUDA Shops	0	1,655,180.00	5,000,000
12020908				
	ent 2021 Budget Estimates: 023400100100 - Ministry o	f Works and Transport - Rev	venue Summary by Econor	nic
bbi State Governm	ent 2021 Budget Estimates: 023400100100 - Ministry of Description		venue Summary by Econor nce January to September	nic 2021 Approved Buc
bbi State Governm de				
bbi State Governm de <u>1</u>	Description	2020 Revised Budget	nce January to September	2021 Approved Bud 24,300,000
bbi State Governm de <u>1</u> 12 1202	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget	nce January to September <u>5,112,816.00</u>	2021 Approved Bud 24,300,000 24,300,000 24,300,000
bbi State Governm de <u>1</u> 12 1202 120204	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	2020 Revised Budget <u>0</u> 0 0 0 0	nce January to September 5,112,816.00 5,112,816.00 5,112,816.00 4,664,816.00	2021 Approved Bud 24,300,000 24,300,000 24,300,000 12,700,000
bbi State Governm de <u>1</u> 1202 120204 12020417	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES	2020 Revised Budget <u>0</u> 0 0 0 0 0 0	nce January to September 5,112,816.00 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00	2021 Approved Bud 24,300,000 24,300,000 24,300,000 12,700,000 5,000,000
bbi State Governm de <u>1</u> 1202 120204 12020417 12020428	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00	2021 Approved Bud 24,300,000 24,300,000 24,300,000 12,700,000 5,000,000 200,000
bbi State Governm de <u>1</u> 1202 120204 12020417 12020428 12020455	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ)	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 200,000 6,500,000
bbi State Governm de <u>1</u> 120 1202 120204 1202041 12020417 12020428 12020455 12020477	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 200,000 6,500,000 1,000,000
bbi State Governm de <u>12</u> 1202 120204 12020417 12020428 12020455 12020477 120205	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 6,500,000 1,000,000 3,500,000
bbi State Governm de <u>1</u> 1202 120204 12020417 12020428 12020455 12020477 120205	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00	2021 Approved Buc 24,300,000 24,300,000 12,700,000 5,000,000 6,500,000 1,000,000 3,500,000
bbi State Governm de <u>1</u> 1202 120204 12020417 12020428 12020455 12020477 12020504	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 200,000 6,500,000 1,000,000 3,500,000 3,500,000
bbi State Governm de <u>12</u> 1202 120204 12020417 12020428 12020455 12020477 12020504 12020504	Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL Court Fine Mobile Court	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0 0	2021 Approved Buc
bbi State Governm de <u>12</u> <u>1202</u> <u>120204</u> <u>12020417</u> <u>12020428</u> <u>12020455</u> <u>12020477</u> <u>12020504</u> <u>12020504</u> <u>12020504</u> <u>12020664</u>	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL Court Fine Mobile Court SALES - GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	Acce January to September 5,112,816.00 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0 448,000.00	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 6,500,000 1,000,000 3,500,000 3,500,000 5,000,000 4,000,000
bbi State Governm de 12 1202 120204 1202047 12020428 12020477 12020504 12020504 12020643 12020687	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL Court Fine Mobile Court SALES - GENERAL Certificate of Road Worthiness	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	Acce January to September 5,112,816.00 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0 448,000.00 0	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 6,500,000 1,000,000 3,500,000 3,500,000
bbi State Governm de <u>12</u> 1202 120204 1202047 12020428 12020477 12020504 12020504 12020504 12020643 12020687 12020687 12020687 12020687	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL Court Fine Mobile Court SALES - GENERAL Certificate of Road Worthiness Sale of Vehicle Registration Book	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0 448,000.00 0 448,000.00	2021 Approved Bud 24,300,000 24,300,000 5,000,000 5,000,000 6,500,000 1,000,000 3,500,000 3,500,000 4,000,000 1,000,000 1,000,000 3,100,000
2000 State Governme 2000 120204 12020417 12020428 12020428 12020455 12020477 12020504 12020504 12020643 12020643 12020643 120206714	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees FINES - GENERAL Court Fine Mobile Court SALES - GENERAL Certificate of Road Worthiness Sale of Vehicle Registration Book EARNINGS -GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	nce January to September <u>5,112,816.00</u> 5,112,816.00 4,664,816.00 850,000.00 20,000.00 3,614,216.00 180,600.00 0 448,000.00 0 448,000.00 0 0	2021 Approved Bud 24,300,000 24,300,000 12,700,000 5,000,000 6,500,000 1,000,000 3,500,000 3,500,000 4,000,000 1,000,000

2020 Revised Budget hce January to September

<u>0</u>

<u>573,719.00</u>

2021 Approved Budget

2,000,000.00

Description

<u>1</u> <u>REVENUE</u>

Code





		0	573,719.00	2,000,000.00
	INDEPENDENT REVENUE	0	573,719.00	2,000,000.00
	FEES - GENERAL	0	573,719.00	2,000,000.0
	TIMBER & FOREST FEES	0	573,719.00	2,000,000.0
12020431			575,715.00	2,000,000.0
ebbi State Governm	ent 2021 Budget Estimates: 025210200100 - Water Bo	ard - Revenue Summary by I	Economic	
ode	Description	-	nce January to September	2021 Approved Budge
	REVENUE	<u>0</u>	<u>95,368,288.00</u>	<u>263,796,787.00</u>
		0	95,368,288.00	263,796,787.00
	NON-TAX REVENUE	0	95,368,288.00	263,796,787.0
	FEES - GENERAL	0	95,368,288.00	263,796,787.0
12020473	Service Charge	0	95,368,288.00	263,796,787.0
ebbi State Governm	ent 2021 Budget Estimates: 025300100100 - Ministry (of Lands & Housing - Revenu	e Summary by Economic	
ada	Description	2020 Deviced Budget	ten lanuarita Cantombar	2021 Approved Dudge
ode	Description		nce January to September	2021 Approved Budge
_		<u>0</u>	<u>43,055,631.00</u>	<u>90,554,452.00</u>
		0	43,055,631.00	90,554,452.0
	NON-TAX REVENUE FEES - GENERAL	0	43,055,631.00 1,314,600.00	90,554,452.0 8,874,452.0
	LAND USE FEES Document Registration and Research Fee	0	1,314,600.00	3,100,000.0
			5	5,774,452.0
	FINES - GENERAL	0	13,468,114.00	20,000,000.0
	Penalities Charges SALES - GENERAL	0	13,468,114.00	20,000,000.0
		-	19,553,458.00	45,680,000.0
	SALES OF GOVT. BUILDINGS	0	19,553,458.00	45,680,000.0
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	1,733,532.00	6,000,000.0
	RENT ON GOVT BUILDINGS	0	1,733,532.00	6,000,000.0
		-	C 005 037 00	10 000 000 0
120209 12020913	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation)	0 0	6,985,927.00 6,985,927.00 Summary by Economic	
120209 12020913 ebbi State Governm	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hou	0 Ising Corporation - Revenue	6,985,927.00 Summary by Economic	10,000,000.0 10,000,000.0
120209 12020913 ebbi State Governm	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) eent 2021 Budget Estimates: 025300110100 - State Hou Description	0 Ising Corporation - Revenue 2020 Revised Budget	6,985,927.00 Summary by Economic nce January to September	10,000,000.0
120209 12020913 ebbi State Governm ode	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) eent 2021 Budget Estimates: 025300110100 - State Hou Description <u>REVENUE</u>	0 Ising Corporation - Revenue 2020 Revised Budget	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u>	10,000,000.0 2021 Approved Budge
120209 12020913 ebbi State Governm ode <u>1</u> 2	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ment 2021 Budget Estimates: 025300110100 - State Hou Description REVENUE INDEPENDENT REVENUE 1000000000000000000000000000000000000	0 Ising Corporation - Revenue 2020 Revised Budget 0 0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00	10,000,000.0 2021 Approved Budge <u>1,280,000.00</u> 1,280,000.00
120209 12020913 ebbi State Governm ode <u>1</u> 1202	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	0 Ising Corporation - Revenue 2020 Revised Budget 0 0 0 0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 1202 120204	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	0 Ising Corporation - Revenue 2020 Revised Budget 0 0 0 0 0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00 0 0	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0
120209 12020913 ebbi State Governm ode <u>120204</u> 12020471	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme	0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.0 10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0 1,080,000.0
120209 12020913 ebbi State Governm ode <u>120204</u> 12020471 120208	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	0 Ising Corporation - Revenue 2020 Revised Budget 0 0 0 0 0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00 0	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,080,000.0 1,080,000.0 200,000.0
120209 12020913 ebbi State Governm ode <u>120204</u> 12020471 120208	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE PEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL	0 Ising Corporation - Revenue 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00 Summary by Economic nce January to September <u>90,000.00</u> 90,000.00 0 0 0 0 90,000.00 0 90,000.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,080,000.0 1,080,000.0 200,000.0
120209 12020913 ebbi State Governm ode <u>12020471 12020471 12020801</u> ebbi State Governm	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hou Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS	0 Ising Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 ebbi State Governm ode	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hou Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Dev Description	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 200,000.0 200,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 ebbi State Governm ode <u>1</u>	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hou Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Dev Description REVENUE	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 200,000.0 200,000.0 1,080,000.0 2021 Approved Budge <u>13,800,000.0</u>
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 ebbi State Governm ode <u>1</u> 12020801	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Pent 2021 Budget Estimates: 025300110100 - State Hou Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Pent 2021 Budget Estimates: 025300120100 - State Dev Description REVENUE INDEPENDENT REVENUE	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 1,080,000.0 13,800,000.0 13,800,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL NEME NEME Description REVENUE NDESCRIPTION NDESCRIPTION NON-TAX REVENUE	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 2021 Approved Budge <u>1,280,000.0</u> 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0
120209 12020913 ebbi State Governm ode 120 12020471 12020471 12020801 12020801 ebbi State Governm ode 12020801 120208000000000000000000000000000	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Description RENT ON GOVT.RUARTERS Performance RENT ON GOVT.RUARTERS Description RENT ON GOVT.RUARTERS Performance RENT ON GOVT.RUARTERS Performance RENT ON GOVT.RUARTERS Performance Performance RENT ON GOVT.RUARTERS Performance Performance </td <td>Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>6,985,927.00</td> <td>10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 12,600,000.0</td>	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 12,600,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020436	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL BILL BOARD ADVERTISEMENT FEES	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 13,800,000.0 13,600,000.0 1,000,000.0
120209 12020913 ebbi State Governm ode 12 12020471 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020436 12020457	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERTISEMENT FEES BILL BOARD ADVERTISEMENT FEES Sanitation Fees	Corporation - Revenue Corporation - Revenue	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.0 2,000,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020457 12020455 12020455	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL REVENUE PEES - GENERAL INDEPENDENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning	Corporation - Revenue Corporation - Revenue	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.
120209 12020913 ebbi State Governm ode 120 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 1202047 1202045 12020473 12020473	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERTISEMENT BUILDINGS - GENERAL BLL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge	Corporation - Revenue 2020 Revised Budget 2020 Revised Budget 0	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.0 1,000,000.0 2,000,000.0 2,100,000.0 2,100,000.0
120209 12020913 ebbi State Governm ode 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020457 12020455 12020473 12020473 12020473 12020473	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL REVENUE Description REVENUE INDEPENDENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge FINES - GENERAL	Corporation - Revenue Corporation - Revenue	6,985,927.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.0 2,000,000.0 2,000,000.0 2,100,000.0 300,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 1202 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020473 12020455 12020473 12020455 12020473 12020506	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Description REET Sciption RENT ON GOVERNMENT BUILDINGS - GENERAL BILL BUDGENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge FINES - GENERAL Penalities Charges	0 0 2020 Revised Budget 0 2020 Revised Budget 0 0 0	6,985,927.00 Summary by Economic 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 10,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,232,000.00 11,252,000.00 710,000.00 1,022,000.00 201,000.00 201,000.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 1,000,000.0 1,000,000.0 2,000,000.0 2,100,000.0 300,000.0 300,000.0
120209 12020913 ebbi State Governm ode <u>12</u> 12020471 12020471 12020801 12020801 12020801 <u>12020801</u> 12020801 <u>12020801</u> 12020801 <u>12020473</u> 12020455 12020455 12020473 <u>12020455</u> 12020455 12020473 12020455 12020473 12020455 12020473 12020455 12020455 12020455 12020455 12020455 12020455 12020455 12020455 12020455 12020455 12020455 1202055 12055 12055 12055 120555 120555 1205555 1205555 12055555 120555555 12055	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Description REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL BILL BUDGET Estimates: 025300120100 - State Dev Description REVENUE INDEPENDENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge FINES - GENERAL Penalities Charges RENT ON LAND & OTHERS - GENERAL	0 0 2020 Revised Budget 0 2020 Revised Budget 0 0 0	6,985,927.00 Summary by Economic 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 10,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,252,000.00 710,000.00 1,022,000.00 201,000.00 201,000.00 1,021,000.00 1,021,000.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.0 2,000,000.0 2,100,000.0 300,000.0 900,000.0
120209 12020913 ebbi State Governm ode 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020473 12020455 12020455 12020473 12020455 12020455 12020455 12020473 12020506 12020507 12020506 12020507 12020507 12020507 12020507 12020507 12020506 120506 120506 120506 120506 120506 120	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Description REET Sciption RENT ON GOVERNMENT BUILDINGS - GENERAL BILL BUDGENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge FINES - GENERAL Penalities Charges	0 0 2020 Revised Budget 0 2020 Revised Budget 0 0 0	6,985,927.00 Summary by Economic 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 90,000.00 10,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,234,000.00 11,232,000.00 11,252,000.00 710,000.00 1,022,000.00 201,000.00 201,000.00	10,000,000.0 10,000,000.0 2021 Approved Budge 1,280,000.0 1,280,000.0 1,280,000.0 1,280,000.0 1,080,000.0 200,000.0 200,000.0 200,000.0 13,800,000.0 13,800,000.0 13,800,000.0 1,000,000.0 2,100,000.0 300,000.0 300,000.0 900,000.0
120209 12020913 ebbi State Governm ode 12020471 12020471 12020471 12020801 12020801 12020801 12020801 12020801 12020473 12020455 12020455 12020473 12020455 12020473 12020506 12020908	RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS Description REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL BILL BUDGET Estimates: 025300120100 - State Dev Description REVENUE INDEPENDENT REVENUE FEES - GENERAL BILL BOARD ADVERTISEMENT FEES Sanitation Fees Building Permit (Land) Planning Service Charge FINES - GENERAL Penalities Charges RENT ON LAND & OTHERS - GENERAL	0 0 2020 Revised Budget 0 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2020 Revised Budget 0 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,985,927.00	10,000,000.0 2021 Approved Budge <u>1,280,000.00</u> 1,280,000.00 1,080,000.0 1,080,000.0 200,000.0 200,000.0





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

12020	05 FINES - GENERAL	0	2,331,100.00	4,725,000.00
	03 Court Fine Area Court	0	1,776,800.00	4,000,000.00
1202050	04 Court Fine Mobile Court	0	554,300.00	650,000.00
1202050	05 Court Fine Rent Tribunal	0	0	75,000.00
Kebbi State Govern	ment 2021 Budget Estimates: 031805100100 - High Co	ourt - Revenue Summary by Ec	onomic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
	1 <u>REVENUE</u>	<u>0</u>	<u>1,079,000.00</u>	<u>2,470,000.00</u>
1	2 INDEPENDENT REVENUE	0	1,079,000.00	2,470,000.00
120	2 NON-TAX REVENUE	0	1,079,000.00	2,470,000.00
12020	04 FEES - GENERAL	0	720,000.00	2,270,000.00
1202040	01 COURT FEES	0	371,500.00	1,300,000.00
1202041	18 MARRIAGE/ DIVORCE FEES	0	0	170,000.00
1202044	15 CHANGE OF OWNERSHIP FEES	0	183,500.00	400,000.0
1202046	52 Appeal Fees	0	165,000.00	400,000.00
	5 FINES - GENERAL	0	359,000.00	200,000.00
	02 Court Fine High Court	0	359,000.00	200,000.0
Kebbi State Govern	ment 2021 Budget Estimates: 031805300100 - Sharia	Court - Revenue Summary by I	conomic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
	<u>1 REVENUE</u>	<u>0</u>	<u>543,950.00</u>	<u>2,650,000.00</u>
1	2 INDEPENDENT REVENUE	0	543,950.00	2,650,000.00
120	02 NON-TAX REVENUE	0	543,950.00	2,650,000.00
12020	04 FEES - GENERAL	0	453,950.00	2,350,000.00
1202040	01 COURT FEES	0	105,000.00	1,000,000.0
1202044	I3 BIRTH & DEATH REGISTRATION FEES	0	99,000.00	500,000.0
1202046	54 Appeal Fee Sharia Court	0	51,500.00	350,000.0
1202047	75 Marriage/Divorce Fees	0	198,450.00	500,000.0
12020	05 FINES - GENERAL	0	90,000.00	300,000.0
1202050	01 FINES/PENALTIES	0	90,000.00	300,000.00
Kebbi State Govern	ment 2021 Budget Estimates: 032600100100 - Ministr	ry of Justice - Revenue Summa	ry by Economic	
		· ·		
Code	Description	-	nce January to September	2021 Approved Budge
	<u>1</u> <u>REVENUE</u>	<u>0</u>	<u>1,985,631.00</u>	<u>2,647,508.00</u>
	2 INDEPENDENT REVENUE	0	1,985,631.00	2,647,508.00
	02 NON-TAX REVENUE	0	1,985,631.00	2,647,508.00
	04 FEES - GENERAL	0	1,985,631.00	2,647,508.00
1202045	55 Contract Agreement Processing Fees (MOJ)	0	1,985,631.00	2,647,508.00
Kebbi State Govern	ment 2021 Budget Estimates: 051300100100 - Ministr	ry of Youths & Sports - Revenu	e Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
	<u>1 REVENUE</u>	<u>0</u>	<u>o</u>	500,000.00
	2 INDEPENDENT REVENUE	0	0	500,000.00
	2 NON-TAX REVENUE	0	0	500,000.00
	04 FEES - GENERAL	0	0	500,000.0
	12 ASSOCIATION FEES	0	0	500,000.00
120204-				500,000.00

Kebbi State Governm	Kebbi State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Revenue Summary by Economic					
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>30,000.00</u>	<u>500,000.00</u>		





12	INDEPENDENT REVENUE	0	30,000.00	500,000.00
1202	NON-TAX REVENUE	0	30,000.00	500,000.00
120207	EARNINGS -GENERAL	0	10,000.00	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	10,000.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	20,000.00	300,000.00
12020804	RENT ON CONFERENCE CENTRES	0	20,000.00	300,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051700100100 - Ministry of	Education - Revenue Sumi	nary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>258,700.00</u>	<u>17,500,000.00</u>
12	INDEPENDENT REVENUE	0	258,700.00	17,500,000.00
1202	NON-TAX REVENUE	0	258,700.00	17,500,000.00
120201	LICENCES - GENERAL	0	0	3,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	0	0	3,000,000.00
120204	FEES - GENERAL	0	258,700.00	14,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	258,700.00	14,500,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051702700100 - Abdullahi F	odio Islamic Centre - Rever	ue Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
1	REVENUE	<u>0</u>	<u>5,940.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0	5,940.00	100,000.00
1202	NON-TAX REVENUE	0	5,940.00	100,000.00
120204	FEES - GENERAL	0	5,940.00	100,000.00

12020453	APPLICATIONS FEES	0	5,940.00	100,000.00
12020100			5,5 10.00	100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051900100100 - Minis	try of Higher Education - Revenu	e Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>o</u>	<u>472,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0	472,000.00	3,000,000.00
1202	NON-TAX REVENUE	0	472,000.00	3,000,000.00
120204	FEES - GENERAL	0	472,000.00	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	22,000.00	1,000,000.00
12020469	Document Registration and Research Fee	0	450,000.00	2,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051901800100 - State	Polytechnic, Dakin Gari - Reven	ue Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
1	REVENUE	<u>0</u>	3,135,700.00	6,000,000.00
12	INDEPENDENT REVENUE	0	3,135,700.00	6,000,000.00
1202	NON-TAX REVENUE	0	3,135,700.00	6,000,000.0
120204	FEES - GENERAL	0	3,135,700.00	6,000,000.0
12020453	APPLICATIONS FEES	0	136,100.00	500,000.00
12020476	SCHOOL TUITION FEE	0	2,999,600.00	5,500,000.0
Kabbi Stata Governm	ent 2021 Budget Estimates: 051901900100 - Colleg	to of Education Argungue Power	u Summary by	
Economic	ient 2021 Budget Estimates. 051501500100 - Coneg	e of Education, Argungu - Never	ide Summary by	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>38,082,800.00</u>	<u>90,100,000.00</u>
12	INDEPENDENT REVENUE	0	38,082,800.00	90,100,000.00
1202	NON-TAX REVENUE	0	38,082,800.00	90,100,000.0
120204	FEES - GENERAL	0	38,082,800.00	90,100,000.0
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0	25,000.00	100,000.0
	APPLICATIONS FEES	0	0	20,000,000.0
12020476	SCHOOL TUITION FEE	0	38,057,800.00	70,000,000.0
Kebbi State Governm	ent 2021 Budget Estimates: 051902100100 - State	University of Science & Technol	ogy Allero - Revenue Sumn	nary by Economic





Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
:	<u>REVENUE</u>	<u>0</u>	5,462,900.00	193,020,000.00
	2 INDEPENDENT REVENUE	0	5,462,900.00	193,020,000.00
	2 NON-TAX REVENUE	0	5,462,900.00	193,020,000.00
	4 FEES - GENERAL	0	5,462,900.00	193,020,000.00
	2 SCHOOL/ TUITION/ EXAMINATION FEES	0	0	3,500,000.00
	3 APPLICATIONS FEES	0	5,462,900.00	8,000,000.00
	6 SCHOOL TUITION FEE	0	0	181,520,000.00
				,,
Kebbi State Governi	nent 2021 Budget Estimates: 051902800100 - College	of Preliminary Studies, Yauri -	Revenue Summary by Eco	nomic
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
<u>i</u>	<u>REVENUE</u>	<u>0</u>	<u>449,020.00</u>	<u>16,500,000.00</u>
12	2 INDEPENDENT REVENUE	0	449,020.00	16,500,000.00
120	2 NON-TAX REVENUE	0	449,020.00	16,500,000.0
12020	4 FEES - GENERAL	0	449,020.00	16,500,000.0
1202045	3 APPLICATIONS FEES	0	218,020.00	1,000,000.0
1202047	6 SCHOOL TUITION FEE	0	231,000.00	15,500,000.0
			-	
Kebbi State Governi	nent 2021 Budget Estimates: 052100100100 - Ministry	/ of Health - Revenue Summar	y by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
	I REVENUE	<u>0</u>	19,474,112.00	33,937,000.00
	2 INDEPENDENT REVENUE	0	19,474,112.00	33,937,000.00
	2 NON-TAX REVENUE	0	19,474,112.00	33,937,000.0
	1 LICENCES - GENERAL	0	315,000.00	500,000.0
	3 PATENT MEDICINE & DRUG STORES LICENSES	0	315,000.00	500,000.0
	4 FEES - GENERAL	0	132,000.00	550,000.0
	7 CONTRACTOR REGISTRATION FEES	0	112,000.00	500,000.0
	3 Service Charge	0	20,000.00	50,000.0
	7 EARNINGS -GENERAL	0	19,027,112.00	32,887,000.0
	8 Hospital Sales	0	19,027,112.00	32,887,000.0
12020/1		0	19,027,112.00	52,667,000.0
Kebbi State Governi	nent 2021 Budget Estimates: 052102600100 - Sir-Yaha	aya Memorial Hospital - Reven	ue Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budge
	<u>L REVENUE</u>		<u>1,117,190.00</u>	10,000,000.00
	2 INDEPENDENT REVENUE	0	1,117,190.00	10,000,000.00
	2 NON-TAX REVENUE	0	1,117,190.00	10,000,000.0
	7 EARNINGS -GENERAL	0	1,117,190.00	10,000,000.0
	8 Hospital Sales	0	1,117,190.00	10,000,000.0
1202071		0	1,117,190.00	10,000,000.0
	nent 2021 Budget Estimates: 052110400100 - School d			
Code	Description	-	nce January to September	2021 Approved Budge
	<u>REVENUE</u>	<u>0</u>	<u>8,819,870.00</u>	<u>25,000,000.00</u>
12	2 INDEPENDENT REVENUE	0	8,819,870.00	25,000,000.00
120	2 NON-TAX REVENUE	0	8,819,870.00	25,000,000.0

1202	NON-TAX REVENUE	0	8,819,870.00	25,000,000.00
120204	FEES - GENERAL	0	8,819,870.00	24,000,000.00
12020453	APPLICATIONS FEES	0	8,819,870.00	24,000,000.00
120207	EARNINGS -GENERAL	0	0	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	1,000,000.00
Kebbi State Governm Economic	ent 2021 Budget Estimates: 052110600100 - School c	of Health Technology, Jega - R	evenue Summary by	





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





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





Kebbi State Government 2021 Approved Budget - Expenditure by MDA									
ode	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure			
	Total Expenditure			<u>49,634,039,786.00</u>	<u>92,010,230,333.00</u>	<u>141,644,270,119.00</u>			
1000000000	Administration Sector	<u>31.483.423.726.07</u> 2,220,592,557.00	<u>18.550.010.000.00</u> 8,285,345,087.00	10,505,937,644.00	14,397,600,000.00	24,903,537,644.0			
11100000000	Governor's Office	354,685,782.00	3,483,604,308.00	3,838,290,090.00	3,540,000,000.00	7,378,290,090.0			
11100100100	Office of the Executive Governor	69,485,782.00	2,752,000,000.00	2,821,485,782.00		2,821,485,782.0			
11100100100	onice of the Executive Governor	09,403,702.00	2,752,000,000.00	2,021,403,702.00	-	2,021,703,702.0			
11100100200	Office of the Deputy Governor	10,000,000.00	126,500,000.00	136,500,000.00	-	136,500,000.0			
11100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.0			
11100800100	Kebbi State Emmergency Relief Agency (SEMA)	-	14,700,000.00	14,700,000.00	-	14,700,000.0			
11100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.0			
11101800100	Special Services	6,000,000.00	82,781,000.00	88,781,000.00	-	88,781,000.0			
11102800100	NCWS	-	600,000.00	600,000.00	-	600,000.0			
11103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	50,000,000.00	60,000,000.0			
11103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.0			
11111300100	Directorate of Protocol	29,200,000.00	195,500,000.00	224,700,000.00	-	224,700,000.0			
11101300100	Administrative	240,000,000.00	268,023,308.00	508,023,308.00	3,490,000,000.00	3,998,023,308.0			
1610000000	Office of the Secretary to the State Government	580,627,624.00	1,943,850,000.00	2,524,477,624.00	8,620,105,000.00	11,144,582,624.0			
16100100100	Office of the Secretary to the State Government	550,000,000.00	1,851,200,000.00	2,401,200,000.00	8,620,105,000.00	11,021,305,000.0			
16102100100	Laison Office -Abuja	3,500,000.00	12,400,000.00	15,900,000.00	-	15,900,000.0			
16102100200	Laison Office - Kaduna	5,000,000.00	3,700,000.00	8,700,000.00	-	8,700,000.0			
16102100300	Laison Office - Sokoto	2,600,000.00	2,050,000.00	4,650,000.00	-	4,650,000.0			
16102100400	Laison Office - Lagos	-	2,000,000.00	2,000,000.00	-	2,000,000.0			
16102200100	Preaching Board	3,500,000.00	1,300,000.00	4,800,000.00	-	4,800,000.0			
	-								
16102500100	Religious Affairs	-	67,400,000.00	67,400,000.00	-	67,400,000.0			
16103700100	Haji Commission (PWA)	16,027,624.00	3,800,000.00	19,827,624.00	-	19,827,624.0			
1120000000	State Assembly	539,848,317.00	2,635,530,779.00	3,175,379,096.00	1,653,495,000.00	4,828,874,096.0			
11200300100	State Assembly	534,872,934.00	2,603,530,779.00	3,138,403,713.00	1,621,495,000.00	4,759,898,713.0			
11200400200	House of Assembly Commission	4,975,383.00	32,000,000.00	36,975,383.00	32,000,000.00	68,975,383.0			
1230000000	Ministry of Information and Culture	366,721,286.00	82,710,000.00	449,431,286.00	256,000,000.00	705,431,286.0			
12300100100	Ministry of Information and Culture	112,000,000.00	56,600,000.00	168,600,000.00	256,000,000.00	424,600,000.0			
12300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.0			
	Kill City T. L. S. Same								
12300300100	Kebbi State Television (KBTV)	121,000,000.00	14,210,000.00	135,210,000.00	-	135,210,000.0			
12300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	8,300,000.00	142,021,286.00	-	142,021,286.0			

1240000000	Fire Service	-	-	-	328,000,000.00	328,000,000.0
12400700100	Fire Service	-	-	-	328,000,000.00	328,000,000.0
1250000000	Office of the Head of State Civil Service	242,000,000.00	78,890,000.00	320,890,000.00	-	320,890,000.0
12500500100	Establishment Training & Pension	242,000,000.00	78,530,000.00	320,530,000.00	-	320,530,000.0
12500700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.0
1400000000	Office of the State Auditor General	47,697,659.00	25,250,000.00	72,947,659.00	-	72,947,659.0
14000100100	Office of the State Auditor General	47,697,659.00	25,250,000.00	72,947,659.00	-	72,947,659.
1410000000	Office of the Auditor General for Local	42,211,889.00	1,910,000.00	44,121,889.00	-	44,121,889.0
	Government					
14100200100	Local Government Audit	42,211,889.00	1,910,000.00	44,121,889.00	-	44,121,889.0
1470000000	Civil Service Commission (CSC)	35,000,000.00	13,350,000.00	48,350,000.00	-	48,350,000.0
14700100100	Civil Service Commission	35,000,000.00	13,350,000.00	48,350,000.00	-	48,350,000.0
1480000000	Kebbi State Independent Electoral Commission	3,800,000.00	6,200,000.00	10,000,000.00	-	10,000,000.0
14800100100	Kebbi State Independent Electoral Commission	3,800,000.00	6,200,000.00	10,000,000.00	-	10,000,000.
1490000000	Local Government Service Commission	8,000,000.00	14,050,000.00	22,050,000.00	-	22,050,000.0
14900100100	Local Government Service Commission	5,500,000.00	12,000,000.00	17,500,000.00	-	17,500,000.
14900200100	Local Government Pension Board	2,500,000.00	2,050,000.00	4,550,000.00	-	4,550,000.0
200000000	Economic Sector	<u>11,780,582,076.00</u>	<u>5,083,633,569.00</u>	<u>16,864,215,645.00</u>	44,979,298,809.00	<u>61,843,514,454.0</u>
2000000000		11,786,582,076.00	<u>3,063,033,363.00</u>	10,004,213,043.00	44,373,238,003.00	<u>01,043,514,454.0</u>
				700 820 000 00	7 704 537 363 00	8,492,357,363.0
2150000000	Ministry of Agriculture	657,000,000.00	43,820,000.00	700,820,000.00	7,791,537,363.00	0,102,007,0001
	Ministry of Agriculture Ministry of Agriculture	657,000,000.00 250,000,000.00	43,820,000.00 29,300,000.00	279,300,000.00	7,791,537,363.00	
21500100100	Ministry of Agriculture	250,000,000.00	29,300,000.00	279,300,000.00	7,791,537,363.00	8,070,837,363.0
21500100100						8,070,837,363.1
21500100100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA)	250,000,000.00	29,300,000.00	279,300,000.00	7,791,537,363.00	8,070,837,363. 394,900,000.
21500100100 21510200100 21510300100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA)	250,000,000.00	29,300,000.00 4,900,000.00	279,300,000.00 394,900,000.00	7,791,537,363.00	8,070,837,363.0 394,900,000.0 3,280,000.0
21500100100 21510200100 21510300100 21510900100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject	250,000,000.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00	7,791,537,363.00 - -	8,070,837,363.0 394,900,000.0 3,280,000.0 19,740,000.0
21500100100 21510200100 21510300100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject	250,000,000.00	29,300,000.00 4,900,000.00 3,280,000.00	279,300,000.00 394,900,000.00 3,280,000.00	7,791,537,363.00 - -	8,070,837,363.0 394,900,000.0 3,280,000.0 19,740,000.0
21500100100 21510200100 21510300100 21510900100 21511000100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject	250,000,000.00 390,000,000.00 - 17,000,000.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00	7,791,537,363.00	8,070,837,363.1 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM	250,000,000.00 390,000,000.00 - 17,000,000.00 - 632,947,778.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00	7,791,537,363.00	8,070,837,363.0 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0 2,934,147,778.0
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry	250,000,000.00 390,000,000.00 - 17,000,000.00 -	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00	7,791,537,363.00	8,070,837,363.1 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0 2,934,147,778.0
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 216000100100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry	250,000,000.00 390,000,000.00 - 17,000,000.00 - 632,947,778.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00	7,791,537,363.00	8,070,837,363.0 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0 2,934,147,778.0 2,934,147,778.0
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600100100 22000000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry	250,000,000.00 390,000,000.00 - 17,000,000.00 - 632,947,778.00 632,947,778.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 649,147,778.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,285,000,000.00	8,070,837,363.1 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0 2,934,147,778.0 2,934,147,778.0 16,277,833,517.0
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600000000 216000000000 216000000000 220000000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt)	250,000,000.00 390,000,000.00 17,000,000.00 632,947,778.00 632,947,778.00 9,293,297,948.00 9,210,186,681.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00 16,200,000.00 4,070,535,569.00 3,443,135,569.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 649,147,778.00 13,363,833,517.00 12,653,322,250.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00	8,070,837,363.1 394,900,000.1 3,280,000.1 19,740,000.1 3,600,000.1 2,934,147,778.0 2,934,147,778.1 16,277,833,517.0 15,567,322,250.1
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600000000 216000000000 216000000000 220000000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance	250,000,000.00 390,000,000.00 - 17,000,000.00 - 632,947,778.00 632,947,778.00 9,293,297,948.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00 16,200,000.00 4,070,535,569.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 649,147,778.00 13,363,833,517.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00	8,070,837,363.1 394,900,000.1 3,280,000.1 19,740,000.1 3,600,000.1 2,934,147,778.0 2,934,147,778.1 16,277,833,517.0 15,567,322,250.1
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600000000 216000000000 216000000000 220000000000	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt) Youth Empowerment and Social Support Operation (YESSO)	250,000,000.00 390,000,000.00 17,000,000.00 632,947,778.00 632,947,778.00 9,293,297,948.00 9,210,186,681.00	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00 16,200,000.00 4,070,535,569.00 3,443,135,569.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 649,147,778.00 13,363,833,517.00 12,653,322,250.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00	8,070,837,363.1 394,900,000.1 3,280,000.1 19,740,000.1 3,600,000.1 2,934,147,778.0 2,934,147,778.1 16,277,833,517.0 15,567,322,250.1 6,000,000.1
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600100100 22000000000 22000000000 22000000100 22000700100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt) Youth Empowerment and Social Support Operation (YESSO)	250,000,000.00 390,000,000.00 - 17,000,000.00 - 632,947,778.00 632,947,778.00 9,293,297,948.00 9,210,186,681.00 -	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00 16,200,000.00 4,070,535,569.00 3,443,135,569.00 6,000,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 649,147,778.00 13,363,833,517.00 12,653,322,250.00 6,000,000.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 -	8,070,837,363. 394,900,000. 3,280,000. 19,740,000. 3,600,000. 2,934,147,778. 16,277,833,517. 15,567,322,250. 6,000,000. 390,000,000.
21500100100 21510200100 21510300100 21510900100 21511000100 21600000000 21600100100 22000000000 22000000000 22000000100 22000700100 22000700100	Ministry of Agriculture Kebbi Agric and Rural Development Agency (KARDA) RAMP Forestry II Prosject KASCOM Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt) Youth Empowerment and Social Support Operation (YESSO) Accountant General's Office	250,000,000.00 390,000,000.00 17,000,000.00 632,947,778.00 632,947,778.00 9,293,297,948.00 9,210,186,681.00 -	29,300,000.00 4,900,000.00 3,280,000.00 2,740,000.00 3,600,000.00 16,200,000.00 16,200,000.00 3,443,135,569.00 6,000,000.00 390,000,000.00	279,300,000.00 394,900,000.00 3,280,000.00 19,740,000.00 3,600,000.00 649,147,778.00 13,363,833,517.00 12,653,322,250.00 6,000,000.00 390,000,000.00	7,791,537,363.00 - - - - 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 - -	8,070,837,363.0 394,900,000.0 3,280,000.0 19,740,000.0 3,600,000.0 2,934,147,778.0 16,277,833,517.0 15,567,322,250.0 6,000,000.0 390,000,000.0 8,586,198.0 2297,225,069.0



22003/00100	Micro Finance Banks Operations	-	8,700,000.00	8,700,000.00	-	8,700,000
22200000000	Ministry of Commerce and Industry	160,937,350.00	305,350,000.00	466,287,350.00	2,612,000,000.00	3,078,287,350
22200100100	Ministry of Commerce and Industry (Hqt)	85,437,350.00	292,000,000.00	377,437,350.00	2,612,000,000.00	2,989,437,350
22205200100	Tourisms Board	30,500,000.00	1,850,000.00	32,350,000.00	-	32,350,000
22205300100	Birnin Kebbi Central Market	45,000,000.00	11,500,000.00	56,500,000.00	-	56,500,000
22800000000	Ministry of Information Communication and Technology (ICT)	-	79,400,000.00	79,400,000.00	1,513,000,000.00	1,592,400,000
22800100100	Ministry of Information Communication and Technology (ICT)	-	79,400,000.00	79,400,000.00	1,513,000,000.00	1,592,400,00
23400000000	Ministry of Works and Transport	440,000,000.00	278,618,000.00	718,618,000.00	12,704,000,000.00	13,422,618,000
23400100100	Ministry of Works and Transport	352,000,000.00	25,300,000.00	377,300,000.00	11,544,000,000.00	11,921,300,00
23410300100	Rural Electrification Board (REB)	35,000,000.00	3,818,000.00	38,818,000.00	1,160,000,000.00	1,198,818,000
23410500100	Sir Ahmadu Bello Airport	53,000,000.00	249,500,000.00	302,500,000.00	-	302,500,000
2380000000	Ministry of Budget & Economic Planning	24,500,000.00	45,700,000.00	70,200,000.00	2,889,761,446.00	2,959,961,446
23800100100	Ministry of Budget & Economic Planning (Hqt)	24,500,000.00	37,900,000.00	62,400,000.00	2,889,761,446.00	2,952,161,44
23800700100	CARES Coordinating Office	-	7,800,000.00	7,800,000.00	-	7,800,00
25000000000	Fiscal Responsibility Commission	-	3,640,000.00	3,640,000.00	-	3,640,000
25000100100	Fiscal Responsibility Commission	-	3,640,000.00	3,640,000.00	-	3,640,00
2520000000	Ministry of Water Resources and Rural Development	276,000,000.00	186,985,000.00	462,985,000.00	3,831,000,000.00	4,293,985,000
25200100100	Ministry of Water Resources and Rural Development	118,000,000.00	7,385,000.00	125,385,000.00	3,831,000,000.00	3,956,385,000
25210200100	Water Board	155,000,000.00	176,300,000.00	331,300,000.00	-	331,300,000
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,300,000.00	6,300,000.00	-	6,300,000
2530000000	Ministry of Lands and Housing	295,899,000.00	53,385,000.00	349,284,000.00	8,439,000,000.00	8,788,284,000
25300100100	Ministry of Lands & Housing	114,000,000.00	25,000,000.00	139,000,000.00	8,439,000,000.00	8,578,000,000
25300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000
25300110100	State Housing Corporation	11,025,000.00	3,300,000.00	14,325,000.00	-	14,325,000
25300120100	State Development & Property Authority (KUDA)	170,874,000.00	13,785,000.00	184,659,000.00	-	184,659,00
30000000000	Law and Justice Sector	2,302,700,000.00	1,295,624,000.00	3,598,324,000.00	2,006,240,380.00	5,604,564,380

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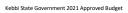
3180000000	Judiciary	2,233,000,000.00	692,524,000.00	2,925,524,000.00	1,763,240,380.00	4,688,764,380.00
31801100100	Judicial Service Commission	80,000,000.00	42,000,000.00	122,000,000.00	334,240,380.00	456,240,380.00
31805100100	High Court	1,100,000,000.00	386,024,000.00	1,486,024,000.00	985,000,000.00	2,471,024,000.00
31805300100	Sharia Court	1,053,000,000.00	264,500,000.00	1,317,500,000.00	444,000,000.00	1,761,500,000.00
3260000000	Ministry of Justice	69,700,000.00	603,100,000.00	672,800,000.00	243,000,000.00	915,800,000.00
32600100100	Ministry of Justice	62,000,000.00	600,700,000.00	662,700,000.00	243,000,000.00	905,700,000.00
32600200100	Law Reform Commission	7,700,000.00	2,400,000.00	10,100,000.00	-	10,100,000.00
5000000000	Social Sector	<u>14,779,549,093.00</u>	<u>3,886,013,404.00</u>	<u>18,665,562,497.00</u>	30,627,091,144.00	<u>49,292,653,641.00</u>
5130000000	Ministry of Youths & Sports	63,857,951.00	147,000,000.00	210,857,951.00	1,604,000,000.00	1,814,857,951.00
51300100100	Ministry of Youths & Sports	63,857,951.00	147,000,000.00	210,857,951.00	1,604,000,000.00	1,814,857,951.00



51400000000 Ministry of Wo Development	omen Affairs and Social	64,000,000.00	75,660,000.00	139,660,000.00	1,468,212,000.00	1,607,872,000.00
51400100100 Ministry of Wom Development	en Affairs and Social	64,000,000.00	69,460,000.00	133,460,000.00	1,468,212,000.00	1,601,672,000.0
51400200100 Social Security \	Velfare Fund	-	3,600,000.00	3,600,000.00	-	3,600,000.0
51405500100 School of Handi	сар	-	2,600,000.00	2,600,000.00	-	2,600,000.0
5170000000 Ministry of Ed	ucation	5,381,461,142.00	1,971,060,000.00	7,352,521,142.00	14,520,000,000.00	21,872,521,142.00
51700100100 Ministry of Educ	ation	602,465,348.00	1,617,060,000.00	2,219,525,348.00	8,220,000,000.00	10,439,525,348.0
51700300100 Universal Basic	Education (UBE)	2,046,000,000.00	120,000,000.00	2,166,000,000.00	6,300,000,000.00	8,466,000,000.0
51700300200 Primary School	Staff Pension Board	3,852,096.00	3,500,000.00	7,352,096.00	-	7,352,096.0
51700800100 Library Board		54,000,000.00	7,500,000.00	61,500,000.00	-	61,500,000.0
51702600100 Arabic & Islamic	Eduction Board	450,000,000.00	22,450,000.00	472,450,000.00	-	472,450,000.0
51702700100 Abdullahi Fodio	Islamic Centre	71,000,000.00	6,350,000.00	77,350,000.00	-	77,350,000.0
51705700100 Secondary Scho	ol Management Board	2,123,520,028.00	192,260,000.00	2,315,780,028.00	-	2,315,780,028.0
51702800100 Agency for Adul	t Education	30,623,670.00	1,940,000.00	32,563,670.00	-	32,563,670.0
5190000000 Ministry of Hi	gher Education	3,931,200,000.00	497,970,000.00	4,429,170,000.00	5,120,000,000.00	9,549,170,000.00
51900100100 Ministry of High	er Education	299,000,000.00	31,000,000.00	330,000,000.00	4,610,000,000.00	4,940,000,000.0
51901800100 State Polytechn	c, Dakin Gari	451,000,000.00	40,500,000.00	491,500,000.00	-	491,500,000.0
51901900100 College of Educ	ation, Argungu	443,000,000.00	70,000,000.00	513,000,000.00	-	513,000,000.0
51902100100 State University Aliero	of Science & Technology	2,456,000,000.00	310,120,000.00	2,766,120,000.00	510,000,000.00	3,276,120,000.0
51905600100 State Scholarshi	p Board	7,200,000.00	4,250,000.00	11,450,000.00	-	11,450,000.0
51902800100 College of Prelir	ninary Studies, Yauri	275,000,000.00	42,100,000.00	317,100,000.00	-	317,100,000.0
5210000000 Ministry of He	alth	5,115,000,000.00	1,164,623,404.00	6,279,623,404.00	6,839,879,144.00	13,119,502,548.0
52100100100 Ministry of Heal	th	4,000,000,000.00	919,423,404.00	4,919,423,404.00	3,800,000,000.00	8,719,423,404.0
52100300100 Primary Health	Care Agency	-	25,500,000.00	25,500,000.00	3,039,879,144.00	3,065,379,144.0
52110300100 Health System I	Development Project II	-	2,400,000.00	2,400,000.00	-	2,400,000.0
52102600100 Sir-Yahaya Mem	orial Hospital	700,000,000.00	72,000,000.00	772,000,000.00	-	772,000,000.0
52102700100 KEBBI MEDICAL	CERNTER KALGO	50,000,000.00	48,000,000.00	98,000,000.00	-	98,000,000.0
52110400100 School of Nursir	ng and Midwifery	190,000,000.00	20,400,000.00	210,400,000.00	-	210,400,000.0
52110600100 School of Health	n Technology, Jega	175,000,000.00	25,500,000.00	200,500,000.00	-	200,500,000.0
52110800100 KECHEMA		-	51,400,000.00	51,400,000.00	-	51,400,000.0
5350000000 Ministry of En	vironment	165,430,000.00	14,500,000.00	179,930,000.00	1,045,000,000.00	1,224,930,000.0
53500100100 Ministry of Envir	ronment	152,430,000.00	11,300,000.00	163,730,000.00	1,045,000,000.00	1,208,730,000.0
53501600100 Kebbi Environm (KESEPA)	ental Protection Agency	13,000,000.00	3,200,000.00	16,200,000.00	-	16,200,000.0
55100000000 Ministry of Lo Chieftaincy Af		58,600,000.00	15,200,000.00	73,800,000.00	30,000,000.00	103,800,000.0
55100100100 Ministry for Loca Affairs	al Government & Chieftaincy	56,000,000.00	13,000,000.00	69,000,000.00	30,000,000.00	99,000,000.0
55100100200 Council of Chief		2,600,000.00	2,200,000.00	4,800,000.00		4,800,000.0

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People Empowerment Programme 19000000020 0151001000 - Office of the Secretary to the State Government 23050108 - SPECIAL GANTS AND 7033 Fod Security Programme (GARDA) Counterpart Inde 19000000005 02150010010 - Ministry of Apriculture 2205010 - SPECIAL GANTS AND DEVELOPMENT 7032 Skill Acquisation for Youth in Agriculture 19000000008 02150010010 - Ministry of Apriculture 2205010 - SEEARCH ADD DEVELOPMENT 7042 Provision of Agric Commercial Service (KASCCM) 19000000015 02150010010 - Ministry of Agriculture 2305010 - SEEARCH ADD DEVELOPMENT 7042 Parchase of Agro-Processing Equipment (Mitipurpose Thresher, Rippers) 19000000017 02150010010 - Ministry of Agriculture 2305011 - SEEARCH AGRICULTURAL Arciture 7042 Parchase of Surplus Grains 19000000019 02150010010 - Ministry of Agriculture 2025010100 / Pinistry of Agriculture 7042 Distribution and Production of Certified Seets (Sourong/Purchase of Surplus Grains 190000000024 02150010010 - Ministry of Agriculture 20250101 - SECCAL GANTS AND Arciture 7042 Carchase of Surplus Grains 190000000024 02150010010 - Ministry of Agriculture 2025010 - SECCAL GANTS AND Arciture 7042 Carchase of Surplus Grains 19000000002	escription 1133 - Other General 1133 - Other General 1133 - Other General 1133 - Other General 1121 - Agriculture 111 - General Economic 111 -	2020 Revised Budget 820,000,000.00 74,800,000.00 1,050,000,000.00 1,200,000,000.00 2,000,000,000.00 1,015,000,000.00 100,000,000.00 320,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00	January to September 	2021 Approved Budget 100,000,000.00 74,800,000.00 50,000,000.00 200,000,000.00 2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 100,000,000.00 1,050,000,000.00 1,050,000,000.00
Control Experiment INTERVENTION End Food Security Programme (VARDA) Counterpart 19000000005 Apriculture OISS00100 - Ministry of Apriculture Apriculture	M21 - Agriculture M11 - General Economic M11 - General Economicid Affairs	74,800,000.00 1,050,000,000.00 1,200,000,000.00 2,000,000,000.00 1,015,000,000.00 100,000,000.00 340,000,000.00 340,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00	50,000,000.00 8,000,000.00 456,817,347.00	74,800,000.00 50,000,000.00 200,000,000.00 2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 100,000,000.00 20,000,000.00 20,000,000.00 1,050,000,000.00
Funds 19000000005 Agriculture CAMPTS AND INTERVENTION 7022 Skill Acquisation for Youth in Agriculture 19000000008 02150010100 Ministry of 23050101 RESEARCH AND DEVELOPMENT 7042 Provision of Agric Commercial Service (KASCOM) 19000000013 A2150010100 Ministry of 23050101 RESEARCH Agriculture 7042 Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers) 190000000017 02150010100 Ministry of Agriculture 2300112 REVEAUE 7042 Purchase of Assorted Fertilizer 190000000017 02150010100 Ministry of Agriculture 2300113 CONSTINCTION / ROUTINEL 7042 Purchase of Surglus Grains 190000000024 021500100100 Ministry of Agriculture 23000113 CONSTINCTION / ROUTINEL 7042 Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production) 19000000002 Q21500100100 Ministry of Agriculture 23000107 23000107 7042 Cartels (P for R) (FADAMA) 19000000002 Q21500100100 Ministry of Agriculture 23000107 7042 Cartels Q for R) (FADAMA) 190	3421 - Agriculture 3411 - General Economic	1,050,000,000.00 50,000,000.00 1,200,000,000.00 2,000,000,000.00 1,015,000,000.00 100,000,000.00 340,000,000.00 320,000,000.00 15,000,000.00 1,500,000,000.00	50,000,000.00 8,000,000.00 456,817,347.00	50,000,000.00 100,000,000.00 200,000,000.00 2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 100,000,000.00 20,000,000.00 1,050,000,000.00 1,050,000,000.00
Agriculture Approximation Provision of Agric Commercial Service (KASCOM) 19000000013 021550100100 - Ministry of 23050101 - RESEARCH Approximation 7042 Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers) 19000000016 Agriculture 021500100100 - Ministry of Agriculture 22000113 - CONSTRUCTION / PROVISION OF Agriculture 7042 Purchase of Assorted Fertilizer 190000000017 021500100100 - Ministry of Agriculture 22000113 - CONSTRUCTION / PROVISION OF Agriculture 7042 Purchase of Surplus Grains 190000000019 021500100100 - Ministry of Agriculture 22000113 - CONSTRUCTION / PROVISION OF AGRICULTURAL PACLITIES 2000113 - CONSTRUCTION / PROVISION OF AGRICULTURAL PACLITIES 200011 - CONSTRUCTION / PROVISION OF AGRICULTURAL PACLITIES 20001010 - CONSTRUCTION / PROVISION OF AGRICULTURAL PACLITIES 20001010 - CONSTRUCTION / PROVISION OF AGRICULTURAL PACLITIES 20001010 - CON	D421 - Agriculture D411 - Agriculture D411 - General Economic D411 - General Ec	50,000,000.00 1,200,000,000.00 2,000,000,000.00 1,015,000,000.00 100,000,000.00 340,000,000.00 320,000,000.00 15,000,000.00 10,500,000,000.00 1,500,000,000.00	50,000,000.00 8,000,000.00 456,817,347.00	100,000,000.00 200,000,000.00 2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 20,000,000.00 60,000,000.00 20,000,000.00 1,050,000,000.00
Applicature Applicature AND DEVELOPMENT Parchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers) 19000000016 Apricuture Calisouro Inisity of Apricuture ADD DEVELOPMENT Parchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers) 19000000017 Calisouro Inisity of Apricuture Calisouro Inisity of Calisouro Inisity of Calisouro Inisity of Calisouro Inisity of Calisouro Inisity of Calisouro Inisity of Cal	3421 - Agriculture 3411 - General Economic 3411 - General Economicid Affairs	1,200,000,000.00 2,000,000,000.00 1,015,000,000.00 340,000,000.00 320,000,000.00 58,000,000.00 15,000,000.00 10,000,000.00	50,000,000.00 8,000,000.00 456,817,347.00	200,000,000.00 2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 20,000,000.00 60,000,000.00 20,000,000.00 1,050,000,000.00
(Hulipurpose Thresher, Rippers) 19000000016 Agriculture ACRULTURAL EQUIPMENT 2021 CONSTRUCTION / Agriculture 2021 CONSTRUCTION / Agriculture 2021 CONSTRUCTION / Agriculture 2021 CONSTRUCTION / Agriculture 2021 CONSTRUCTION / PROVISION OF AGRICULTURAL FOULTIES 2021 CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF AGRICULTURAL FOULTIES 2021 CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF CONSTRUCTION	3421 - Agriculture 3411 - General Economic 3411 - General Economicid Affairs	2,000,000,000.00 1,015,000,000.00 100,000,000.00 340,000,000.00 320,000,000.00 15,000,000.00 10,000,000.00 1,500,000.00	50,000,000.00 8,000,000.00 456,817,347.00	2,054,031,363.00 200,000,000.00 30,000,000.00 1,950,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 1,050,000,000.00
Purchase of Assorted Fertilizer 19000000017 02150010010 - Ministry of Agriculture CONSTRUCTION / RADICULTURAL FACILITIES Purchase of Surplus Grains 190000000019 021500100100 - Ministry of Agriculture CONSTRUCTION / RADICULTURAL FACILITIES CONSTRUCTION / RADICULTURAL FACILITIES Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production) 190000000024 021500100100 - Ministry of Agriculture CONSTRUCTION / RADICULTURAL FACILITIES CARES (P for R) (FADAMA) 190000000032 Agriculture 021500100100 - Ministry of Agriculture CONSTRUCTION / RADICULTURAL FACILITIES Commercial Agriculture Credit Loan 190000000033 Agriculture 0216001000 - Ministry of Agriculture CANTS AND TUTERVENTION 70421 Grazin Researve Development 19000000000 Animal Health Husbandry Animal Health Husbandry 23050108 - SPECIAL GANTS AND TUTERVENTION 70421 Covid-19 Veternary Pest Control 19000000000 Animal Health Husbandry Animal Health Husbandry GANTS AND TUTERVENTION 70421 Provision to Improve Revenue Generation 19000000000 Animal Health Husbandry Animal Health Husbandry GANTS AND TUTERVENTION 70421 Provision to Improve Revenue Generation 19000000000 Animal Health Husban	3421 - Agriculture 3411 - General Economic 3411 - General Economicid Affairs	1,015,000,000.00 100,000,000.00 340,000,000.00 320,000,000.00 58,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00	50,000,000.00 8,000,000.00 456,817,347.00	200,000,000.00 30,000,000.00 1,950,000,000.00 20,000,000.00 60,000,000.00 20,000,000.00
Purchase of Surplus Grains 190000000019 021500100100 - Ministry of Agriculture CONSTRUCTION / Provision of Construction / Agriculture Construction / Provision of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production) 70421 Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production) 19000000024 021500100100 - Ministry of Agriculture 2000113 - CONSTRUCTION / Provision OF Agriculture 20001010 - Ministry of Agriculture 2000100 - Ministry of Agriculture 2000100 - Ministry of Agriculture 20001010 - Ministry of Agriculture 2000100 - Ministry of Agriculture 200010 - Ministry of Agricultur	M21 - Agriculture M11 - General Economic ad Commercial Affairs M11 - General Economic dommercial Affairs	100,000,000.00 340,000,000.00 320,000,000.00 58,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00 325,000,000.00	8,000,000.00 456,817,347.00	30,000,000.00 1,950,000,000.00 20,000,000.00 100,000,000.00 60,000,000.00 20,000,000.00
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production) 19000000024 021500100100 - Ministry of Agriculture CONSTRUCTION / Pariculture CONSTRUCTION / Agriculture CONSTRUCTION / Agriculture CONSTRUCTION / Agriculture Construction / Facility Construction / Agriculture Construction / Facility Construction / Facility <thconstruction <br="">Facility Constructi</thconstruction>	3421 - Agriculture 3411 - General Economic 3412 - Agrical Affairs	340,000,000.00 320,000,000.00 58,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00 325,000,000.00	8,000,000.00 456,817,347.00	1,950,000,000.00 20,000,000.00 100,000,000.00 60,000,000.00 20,000,000.00 1,050,000,000.00
CARES (P for R) (FADAMA) 19000000032 Agriculture GARNTS AND INTERVENTION 7042 INTERVENTION Commercial Agriculture Credit Loan 19000000033 021500100100 - Ministry of Agriculture 23050108 - SPECIAL GRANTS AND INTERVENTION 7042 INTERVENTION Purchase of Livesstock Production Inputs 1900000000 021600100100 - Ministry of Animal Health Husbandry Animal Health Husbandry 23050108 - SPECIAL GRANTS AND INTERVENTION 7042 INTERVENTION Grazin Researve Development 19000000000 021600100100 - Ministry of Animal Health Husbandry Animal Health Husbandry INTERVENTION 7042 INTERVENTION Covid-19 Veternary Pest Control 19000000000 02160010010 - Ministry of Animal Health Husbandry Animal Health Husbandry INTERVENTION 23050108 - SPECIAL GRANTS AND INTERVENTION 7042 INTERVENTION Provision to Improve Revenue Generation 19000000000 0210010100 - Ministry of Z020010100 - Ministry of Z020010100 - Ministry of Z02001010 - Ministry of Z020010100 - Ministry of Z02001010 - Ministry of Z0200101 - EESEARCH AND DEVELOPMENT AND DEVELOPMEN	3421 - Agriculture 3421 - General Economic ad Commercial Affairs 3411 - General Economic	320,000,000.00 58,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00 325,000,000.00	8,000,000.00 456,817,347.00	20,000,000.00 100,000,000.00 60,000,000.00 20,000,000.00 1,050,000,000.00
Commercial Agriculture Credit Loan 19000000033 Agriculture CARNTS AND INTERVENTION 70423 (ARTS AND Animal Health Husbandry Animal Health Husbandry Anima Animal Health Husbandry Animal Health Husbandry An	3421 - Agriculture 3411 - Agriculture 3411 - General Economic	58,000,000.00 15,000,000.00 10,000,000.00 1,500,000,000.00 325,000,000.00	8,000,000.00 456,817,347.00	100,000,000.00 60,000,000.00 20,000,000.00 1,050,000,000.00
Purchase of Livesstock Production Inputs 19000000000 Animal Health Husbandry Animal Health Husbandry Animal Health Husbandry Animal Health Husbandry Covid-19 Veternary Pest Control CARNTS AND 19000000000 70423 Covid-19 Veternary Pest Control 19000000000 021600100100 - Ministry Animal Health Husbandry Animal Health Husbandry (ARNTS AND INTERVENTION Provision for Enterprenuership Development 19000000000 19000000000 022200100100 - Ministry Commerce and Industry (Her) 2030010 - RESEARCH 2030010 - RESEARCH AND EVELOPMENT AND EVELOPME	M21 - Agriculture M21 - Agriculture M21 - Agriculture M21 - Financial and scal Affairs M11 - General Economic d Commercial Affairs M11 - General Economic d Commercial Affairs	15,000,000.00 10,000,000.00 1,500,000,000.00 325,000,000.00	8,000,000.00 456,817,347.00	60,000,000.00 20,000,000.00 1,050,000,000.00
Grazin Researve Development 19000000000 Animal Health Husbandry CARNTS AND 20423 70423 Covid-19 Veternary Pest Control 19000000000 Animal Health Husbandry Animal Health Husbandry 23050108 - SPECIAL ARTS AND Animal Health Husbandry Animal Health Husbandry Anima	2421 - Agriculture 2421 - Agriculture 2012 - Financial and scal Affairs 2411 - General Economic ad Commercial Affairs 2411 - General Economic d Commercial Affairs	10,000,000.00 1,500,000,000.00 325,000,000.00	456,817,347.00	20,000,000.00
Covid-19 Veternary Pest Control 19000000000 2015001010 - Ministry of 20350108 - SPECIAL 70421 Accelerated Agricultural Development Scheme 021600100100 - Ministry of 20350108 - SPECIAL 70421 ALADS) 19000000000 Animal Health Husbandry 23050108 - SPECIAL 70421 ACCelerated Agricultural Development Scheme 19000000000 Animal Health Husbandry 23050101 - RESEARCH 70421 ACMDS) 190000000000 022000100100 - Ministry of 2305011 - RESEARCH 70111 Provision to Improve Revenue Generation 19000000006 022200100100 - Ministry of 2305011 - RESEARCH 70111 Provision for Enterprenuership Development 19000000000 022200100100 - Ministry of 2305011 - RESEARCH 70411 National Programme on Zero Oli (Diversification) 190000000001 Commerce and Industry 23050101 - RESEARCH 70411 Provision of Cooperative Consumer Shops 19000000002 022200100100 - Ministry of 2305010 - RESEARCH 70411 Provision of Cooperative Subsidy & Grant 190000000003 022200101010 - Ministry of 2305010 - RESEARCH 70411 Provision of Industrialization Pr	0421 - Agriculture 0112 - Financial and scal Affairs 0411 - General Economic d Commercial Affairs 0411 - General Economic d Commercial Affairs	1,500,000,000.00 325,000,000.00		1,050,000,000.00
(AADS) 19000000000 Animal Health Husbandry CARNTS AND 20200100100 - Ministry of 2305001 - RESEARCH AND DEVELOPMENT 7041 Provision to Improve Revenue Generation 19000000000 022000100100 - Ministry of 20200100100 - Ministry of 20200100100 - Ministry of 20200100100 - Ministry of 20000000006 2020010100 - Ministry of 20000100 - Ministry of 20000000000 7041 National Programme on Zero Oli (Diversification) 190000000000 02220010010 - Ministry of 20000000000 2000010 - Ministry of 200001 - RESEARCH AND DEVELOPMENT and C Provision of Cooperative Consumer Shops 190000000000 02220010010 - Ministry of 20000000000 2000010 - Ministry of 20000100 - Ministry of 20000000000 2000010 - Ministry of 2000010 - Ministry of 2000010 - Ministry of 20000000000 2000010 - Ministry of 2000010 - Ministry of 2000010 - Ministry of 2000010 - Ministry of 20000000007 70411 200001 - RESEARCH AND DEVELOPMENT and C Provision for Industrialization Programme 19000000007 0222001010 - Ministry of 2000010 - RESEARCH AND DEVELOPMENT and C 70411 200001 - RESEARCH AND DEVELOPMENT and C Provision for Industrialization Programme 19000000007 0222001010 - Ministry of 2000010 - RESEARCH AND DEVELOPMENT and C Provision to Promote Small Scale Industries 19000000002 0222001010 - Ministry Commerce and Industry	0112 - Financial and scal Affairs 0411 - General Economic nd Commercial Affairs 0411 - General Economic nd Commercial Affairs	325,000,000.00		
Provision to Improve Revenue Generation 19000000000 0.222001/0100 - Ministry of 2305/0101 - RESEARCH 7011 Frontision for Enterprenuership Development 190000000006 0.222001/00100 - Ministry of 2305/010 - RESEARCH 7011 National Programme on Zero Oli (Diversification) 190000000001 0.222001/00100 - Ministry of 2005/0010 - RESEARCH 70411 Provision of Cooperative Consumer Shops 190000000001 0.222001/0100 - Ministry of 2305/010 - RESEARCH 70411 Provision of Cooperative Consumer Shops 190000000002 0.222001/0100 - Ministry of 2305/010 - RESEARCH 70411 Provision of Cooperative Subsidy & Grant 190000000002 0.222001/0100 - Ministry of 2305/010 - RESEARCH 70411 Provision of Cooperative Subsidy & Grant 190000000003 0.222001/0100 - Ministry of 2305/010 - RESEARCH 70411 Provision of Cooperative Subsidy & Grant 19000000003 0.222001/0100 - Ministry of 2305/010 - RESEARCH 70411 Provision of Industrialization Programme 19000000007 0.222001/010 - Ministry of 2305/010 - RESEARCH 70411 Provision for Industrialization Programme 190000000007 0.222001/010 - Minis	scal Affairs 0411 - General Economic 1d Commercial Affairs 0411 - General Economic 1d Commercial Affairs		20,500,000.00	
Provision for Enterprenuership Development 1900000006 Commerce and Industry (Hqt) CONSTRUCTION / Provision of Construction / (Hqt) 70411 200010100 70411 200011 Provision for Industry function for Industry fu	nd Commercial Affairs 0411 - General Economic nd Commercial Affairs	20,000,000.00		225,000,000.00
National Programme on Zero Oli (Diversification) 19000000001 Commerce and Industry (Hqt) 23050101 - RESEARCH 70411 National Programme on Zero Oli (Diversification) 190000000001 Commerce and Industry (Hqt) AND DEVELOPMENT and C Provision of Cooperative Consumer Shops 19000000002 Commerce and Industry (Hqt) 23050101 - MEASESS IN COSTS and C Provision of Cooperative Subsidy & Grant 19000000003 Commerce and Industry (Hqt) 23050108 - SPECLL 70411 Provision for Industrialization Programme 19000000007 Commerce and Industry (Hqt) 23050101 - RESEARCH (Hqt) 70411 Provision for Industrialization Programme 1900000007 0222001010 - Ministry of (Mqt) 23050101 - RESEARCH (Mqt) 70411 Provision for Industrialization Programme 19000000007 0222001010 - Ministry of (Mqt) 23050101 - RESEARCH (Mqt) 70411 Provision to Promote Small Scale Industries 19000000002 0222001010 - Ministry of (Mqt) 23050101 - RESEARCH (Mqt) 70411	nd Commercial Affairs			50,000,000.00
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	0411 - General Economic	10,000,000.00		50,000,000.00
Provision of Cooperative Subsidy & Grant 190000000003 022200100100 - Ministry of Commerce and Industry (Hqt) 23050108 - SPECIAL GRANTS AND INTERVENTION 70411 Provision of Cooperative Subsidy & Grant 190000000003 022200100100 - Ministry (Hqt) GRANTS AND INTERVENTION and C Provision for Industrialization Programme 190000000007 Commerce and Industry (Hqt) 23050101 - RESEARCH 70411 Provision for Industrialization Programme 19000000007 Commerce and Industry (Hqt) 23050101 - RESEARCH 70411 Provision to Promote Small Scale Industries 1900000002 Commerce and Industry (And DeVELOPMENT and C 70411	nd Commercial Affairs	20,000,000.00		50,000,000.00
Provision for Industrialization Programme 19000000007 Commerce and Industry AND DEVELOPMENT and C (Hqt) 202200100100 - Ministry of 23050101 - RESEARCH 70411 Provision to Promote Small Scale Industries 19000000002 Commerce and Industry AND DEVELOPMENT and C	0411 - General Economic nd Commercial Affairs	50,000,000.00		50,000,000.00
Provision to Promote Small Scale Industries 19000000002 Commerce and Industry AND DEVELOPMENT and C	0411 - General Economic nd Commercial Affairs	10,000,000.00		100,000,000.00
(Hqt)	0411 - General Economic nd Commercial Affairs	50,000,000.00	5,000,000.00	50,000,000.00
022200100100 - Ministry of 23050108 - SPECIAL 7041	0411 - General Economic nd Commercial Affairs	865,000,000.00		250,000,000.00
022200100100 - Ministry of 23050108 - SPECIAL 7041	0411 - General Economic nd Commercial Affairs	50,000,000.00		780,000,000.00
022200100100 - Ministry of 23050101 - RESEARCH 70411 Technology Business Incubator Centre 19000000006 Commerce and Industry AND DEVELOPMENT and C	0411 - General Economic nd Commercial Affairs	20,000,000.00		20,000,000.00
Enterpreneurs 19000000001 Commerce and Industry INCREASES IN COSTS and C	0411 - General Economic nd Commercial Affairs	50,000,000.00		
	0131 - General ersonnel Services	15,000,000.00		30,000,000.00
	0131 - General ersonnel Services	50,000,000.00		50,000,000.00
E- Commerce SMEs 19000000015 and Technology (ICT) PROVISION OF Perso INFRASTRUCTURE	0131 - General ersonnel Services	110,000,000.00		42,000,000.00
	0131 - General ersonnel Services	30,000,000.00		-
CARES (P for R) (CSDP Component) 19000000030 Budget & Economic Planning GARNTS AND and S (Hqt) INTERVENTION	0132 - Overall Planning nd Statistical Services	161,000,000.00		780,000,000.00
	0132 - Overall Planning nd Statistical Services	35,000,000.00		40,000,000.00
Support to the State Committee on Food and 023800100100 - Ministry of 23050101 - RESEARCH 70132	0132 - Overall Planning nd Statistical Services	7,600,000.00		10,000,000.00
023800100100 - Ministry of 23050101 - RESEARCH 70132	0132 - Overall Planning nd Statistical Services	170,000,000.00		
023800100100 - Ministry of 23050101 - RESEARCH 7013;	0132 - Overall Planning nd Statistical Services			373,261,446.00
051300100100 - Ministry of 23050108 - SPECIAL 7081	0811 - Recreational and porting Services			1,000,000,000.00
Training and Supporting Women Economic 051400100100 - Ministry of Empowerment Programme (2 Phase Bi-annually) 23050108 - SPECIAL 7108: Empowerment Programme (2 Phase Bi-annually) 19000000000 Women Affairs and Social GARNTS AND Proteeting	1081 - R&D Social otection	350,000,000.00	47,000,000.00	65,150,000.00
Development INTERVENTION Nigerian for Women Project (NWP) Counterpart 051400100100 - Ministry of 22050108 - SPECIAL 7108: Fund) 19000000000 Women Affairs and Social GARNTS AND Prote Development INTERVENTION Evelopment INTERVENTION	1081 - R&D Social	200,000,000.00		200,000,000.00



Purchase of COVID-19 PPEs	19000000022		70713 - Therapeutic Appliances and Equipment	190,000,000.00		-
		TOTAL		10,224,242,809.00		
			% of Covid-19 Expend	liture in the Budget		7.22%

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		Kebbi State Government 20	21 Approved Budget - Capi	ital Expenditure by Project			
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January	2021 Approved Budget
Total Capital Expenditure				Description	57,509,220,163.92	to September 17,487,924,502.36	92,010,230,333.00
Purchase of Vehicles for the HOS and Perm Secs	13000000000	011101300100 - Administrative	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services		b	150,000,000.00
Provision for Furniture for the HOS and Perm Secs	13000000000	011101300100 - Administrative	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	100,000,000.00	16,000,000.00	100,000,000.00
Purchase of Furniture for Offices	13000000000	011101300100 - Administrative	FITTINGS 23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - General Personnel Services	10,000,000.00	-	20,000,000.00
Construction of Offices General	13000000000	011101300100 - Administrative	FITTINGS 23020101 - CONSTRUCTION / PROVISION OF OFFICE	70131 - General Personnel			20,000,000.00
	1300000000		BUILDINGS 23010130 - PURCHASE OF	Services 70131 - General Personnel			20,000,000.00
Provision of Infrastructural Facilities to Secretariat	13000000000	011101300100 - Administrative	RECREATIONAL FACILITIES	Services	15,000,000.00	-	30,000,000.00
Construction of State Secreteriat & Furnishing	13000000000	011101300100 - Administrative	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	1,000,000,000.00	949,198,886.00	3,000,000,000.00
State Liaison Offices (Sokoto & Kaduna)	13000000000	011101300100 - Administrative	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70131 - General Personnel			60,000,000.00
Purchase of Computers	13000000000	011101300100 - Administrative	BUILDING 23010113 - PURCHASE OF	Services 70131 - General Personnel		-	10,000,000.00
			COMPUTERS 23020101 - CONSTRUCTION	Services			
Establishment of Civil Services Club	13000000000	011101300100 - Administrative	/ PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services		-	100,000,000.00
Provision of AIDS Control Progrramme	04000000000	011103300100 - State Agency for Control of AIDS/HIV	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - Public Health Services	50,000,000.00		50,000,000.00
Purchase of Vehicles (House of Assembly)	14000000001	011200300100 - State Assembly	EQUIPMENT 23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	740,000,000.00		369,390,000.00
Furnishing and Renovation Of House Of Assembly Complex	14000000002	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	20,000,000.00	-	30,000,000.00
			23020106 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and			
Constr. Of 25No. New Assembly qrts, sch. & Clinic	14000000003	011200300100 - State Assembly	HOSPITALS / HEALTH CENTRES	Legislative Organs		-	572,000,000.00
Provision of Furnishing of House of Assembly	14000000004	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Construction of Residences of Speaker and Deputy			23020102 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and			
Speaker	14000000005	011200300100 - State Assembly	RESIDENTIAL BUILDINGS 23020101 - CONSTRUCTION	Legislative Organs		-	300,000,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex	14000000006	011200300100 - State Assembly	/ PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	26,000,000.00
Upgrading and Modification of Wall Fence and Provision of	14000000007	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and			25,055,000.00
Verve Wire to Improve Security at the Office Complex	1400000000	off200500100 - State Assembly	BUILDINGS 23020105 - CONSTRUCTION	Legislative Organs			23,033,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks	14000000008	011200300100 - State Assembly	/ PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	35,000,000.00	÷	-
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages to avoid Water Lodgment within the Complex	14000000009	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and		-	25,000,000.00
			23020105 - CONSTRUCTION	Legislative Organs			
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	14000000010	011200300100 - State Assembly	/ PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs		-	20,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	14000000011	011200300100 - State Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	11,500,000.00	-	11,500,000.00
Construction of a Sport Centre and Provision of Sporting			23020118 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and			
Facilities in the Assembly Complex	14000000012	011200300100 - State Assembly	INFRASTRUCTURE	Legislative Organs		-	12,550,000.00
Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	14000000013	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	200,000,000.00
Purchase of 50no. Laptops and Accessories	14000000014	011200300100 - State Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Construction and Furnishing of 25No. Office			23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and			
Accommodation and Toilet for general Staff	14000000015	011200300100 - State Assembly	23020101 - CONSTRUCTION	Legislative Organs		-	20,000,000.00
Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	14000000016	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	
Hannelian and Europhian of Mall Encore	14000000017	011200200100 Chate According	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and			
Upgrading and Furnishing of Wall Fence	14000000017	011200300100 - State Assembly	BUILDINGS 23020101 - CONSTRUCTION	Legislative Organs		-	-
Provision of Additional Car Park and Landscaping	14000000018	011200300100 - State Assembly	/ PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	-
Purchase of 2 no. Vehicles (House of Assembly Commission)	14000000001	011200400200 - House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs		-	32,000,000.00
Purchase of Information Equipments	11000000001	012300100100 - Ministry of Information and Culture	23010142 - Purchase of Information Equipments	70161 - General Public Services N.E.C	3,000,000.00	-	10,000,000.00
Provision of Printing Press	11000000002	012300100100 - Ministry of Information and Culture	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - General Public Services N.E.C	15,000,000.00	-	10,000,000.00
Provision of Culture, Village	11000000003	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	3,000,000.00	-	3,000,000.00
External Publicity of live Coverage and Special Reports	11000000004	012300100100 - Ministry of Information and Culture	23010142 - Purchase of Information Equipments	70811 - Recreational and Sporting Services	50,000,000.00	13,000,000.00	40,000,000.00
Provision of Information Library Provision and Establishment of Research Library in the	11000000005	012300100100 - Ministry of Information and Culture 012300100100 - Ministry of	23010142 - Purchase of Information Equipments 23020111 - CONSTRUCTION	70161 - General Public Services N.E.C	1,000,000.00	-	1,000,000.00
History Bureau Headquarter	11000000006	Information and Culture	/ PROVISION OF LIBRARIES	70981 - Education N. E. C	2,000,000.00	-	-



Provisin of Media Insurance		23010141 - Insurance of Public Property	71091 - Social Protection N. E. C	5,000,000.00	-	5,000,000.00
Provision of International Culture Exchange Programme	U12300100100 - Ministry or	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	1,000,000.00	-	1,000,000.00
Provision of African Arts and Crafts Expo	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	3,000,000.00
State Television	Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	100,000,000.00	-	100,000,000.00

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Kebbi Radio	11000000011	012300100100 - Ministry of Information and Culture	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70133 - Other General Services	50,000,000.00	13,000,000.00	50,000,000.00
Construction of Ariste Comp in Argungu	11000000012	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	2,000,000.00
Arfest	11000000013	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	5,000,000.00
Rehabilitation of Kebbi History Bureau	11000000014	012300100100 - Ministry of Information and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	15,000,000.00
Calabar Carnival	110000000015	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	3,000,000.00
State Festival	110000000016	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	5,000,000.00	3,000,000.00	5,000,000.00
Construction of P Center for N U J	11000000017	012300100100 - Ministry of Information and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	3,000,000.00
Purchase of Fire Fighting Vehicles and Water Tanks	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,000,000.00
Purchase of Spare Parts (Fire Service)	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT 23020110 - CONSTRUCTION	70321 - Fire Protection Services	8,000,000.00	-	8,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	20000000020	012400700100 - Fire Service	/ PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,000,000.00
State Liason Offices	140000000001	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	1,884,755.00	50,000,000.00
Purchase of Government Vehicles	140000000002	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	300,000,000.00	292,830,110.05	300,000,000.00
Purchase of Funiture	140000000003	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	20,000,000.00	-	50,000,000.00
Purchase of Staff Car and Convey Vehicles	140000000003	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services		-	150,000,000.00
Insurance of Public Property	140000000004	016100100100 - Office of the Secretary to the State Government	23010141 - Insurance of Public Property	70133 - Other General Services		-	-
Construction and Rehabilitation of Staff Quarters	140000000005	016100100100 - Office of the Secretary to the State Government	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - Other General Services		-	100,000,000.00
Construction of Mosques/Rehabilitation	140000000006	016100100100 - Office of the Secretary to the State Government	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	150,000,000.00	110,021,231.00	200,000,000.00
Construction of Mosques and Islamic Schools	140000000007	016100100100 - Office of the Secretary to the State Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	700,000,000.00	575,441,418.00	1,200,000,000.00
Provision for Improvement to Government House	140000000008	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	10,832,000.00	-
Construction of Deputy Governor's Office and Residence	140000000009	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Rehabilitation of Pilgrims Camp	140000000010	016100100100 - Office of the Secretary to the State Government	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - Other General Services		-	80,000,000.00
Construction of Emirs Palaces/Guest Houses (4 Emirs)	140000000011	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services			
Provision for Special Services (Security)	140000000012	016100100100 - Office of the Secretary to the State Government	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	3,000,000,000.00	1,972,655,708.00	3,000,000,000.00
SWSF Zakat and Sadaqat	140000000013	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	50,000,000.00	30,000,000.00	50,000,000.00
Conduct of Election	140000000014	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	120,000,000.00	-	150,000,000.00
Governor's Forum (General)	140000000015	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	50,000,000.00	29,358,550.00	200,000,000.00
Grant to Pilgrims Board	140000000016	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION		50,000,000.00	-	1,000,000,000.00
Grant to Christians PWA	140000000017	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	10,000,000.00	-	30,000,000.00
NEPAD	140000000018	016100100100 - Office of the	23050101 - RESEARCH AND	70133 - Other General	20,000,000.00	-	105,000.00
State Agency for the Control of AIDS (KBSACA)	140000000019	Secretary to the State Government 016100100100 - Office of the Secretary to the State Government	DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	Services 70133 - Other General Services		-	100,000,000.00
People Empowerment Programme	190000000020	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	820,000,000.00	-	100,000,000.00
Youth Empowerment/YESSO	140000000021	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	100,000,000.00	-	400,000,000.00
Provision for SEMA	140000000022	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	700,000,000.00	-	1,250,000,000.00
Real Sector Funds (Support Facility)	140000000023	016100100100 - Office of the	23050101 - RESEARCH AND	70133 - Other General	100,000,000.00	-	200,000,000.00
Community and Social Development Project (CSDP) (Counterpart Contribution)	140000000024	Secretary to the State Government 016100100100 - Office of the Secretary to the State Government	DEVELOPMENT 23050108 - SPECIAL GARNTS AND INTERVENTION		30,000,000.00	_	
Executive Council Retreat	140000000024	Secretary to the State Government 016100100100 - Office of the	23050101 - RESEARCH AND	Services 70133 - Other General	20,000,000.00	-	-
Agricultural Transformation Agenda Phase I (ATASP)		Secretary to the State Government 021500100100 - Ministry of	DEVELOPMENT 23050108 - SPECIAL GARNTS	Services			100 000 000
(Counterpart Contribution)	01000000001	Agriculture	AND INTERVENTION	70421 - Agriculture		-	100,000,000.00



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

Rehabilitions of KASCOM and Produce Stores	01000000009	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL	1 70421 - Agriculture	20,000,000.00	-	20,000,000.00
Pest Control of Migatory Quela Birds, Grasshoper and		021500100100 - Ministry of	FACILITIES 23040104 - INDUSTRIAL	70404 4 5 10		co 000 000 00	
Insect	01000000010	Agriculture	POLLUTION PREVENTION & CONTROL	70421 - Agriculture	80,000,000.00	60,000,000.00	80,000,000.00
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	01000000011	021500100100 - Ministry of Agriculture	23040101 - TREE PLANTING		10,000,000.00	-	10,000,000.00
Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	01000000012	021500100100 - Ministry of Agriculture	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	l 70421 - Agriculture	10,000,000.00	-	30,000,000.00
Provision of Agric Commercial Service (KASCOM)	19000000013	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	50,000,000.00	-	100,000,000.00
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	01000000014	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	870,300,000.00	-	435,150,000.00
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	01000000015	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	5,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	19000000016	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,200,000,000.00	-	200,000,000.00
Purchase of Assorted Fertilizer	19000000017	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000,000.00	525,150,000.00	2,054,031,363.00
Purchase of Surplus Grains	19000000019	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,015,000,000.00	-	200,000,000.00
Purchase of Irrigation Pumps (KARDA)	01000000020	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	100,000,000.00
Purchase of Tractors	01000000021	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	250,000,000.00
Construction of One Zonal Office and Renovation of 14 Zonal Offices	01000000022	021500100100 - Ministry of Agriculture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	01000000023	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	50,000,000.00
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	19000000024	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	100,000,000.00	-	30,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	01000000025	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00	-	10,000,000.00
Training and Provision of ICT Equipment (MOA/KARDA)	11000000001	021500100100 - Ministry of	23050102 - COMPUTER	70421 - Agriculture	50,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project	01000000027	Agriculture 021500100100 - Ministry of	SOFTWARE ACQUISITION 23050103 - MONITORING	70421 - Agriculture	340,000,000.00	-	340,000,000.00
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	01000000028	Agriculture 021500100100 - Ministry of Agriculture	AND EVALUATION 23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	200,000,000.00
Anchor Browwers Programme Facilitation (Rice)	01000000029	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	01000000030	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	100,000,000.00
Rehabilitation of KARDA Headquuarter and 4 Zonal Offices	01000000031	021500100100 - Ministry of Agriculture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture		-	50,000,000.00
CARES (P for R) (FADAMA)	19000000032	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	340,000,000.00	-	1,950,000,000.00
Commercial Agriculture Credit Loan	19000000033	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	320,000,000.00	-	20,000,000.00
Facilitation/Support Wheat Production (Anchor Borrower)	01000000034	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
USADF Collaboration	01000000035	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	250,000,000.00
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	01000000036	021500100100 - Ministry of Agriculture	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture		-	100,000,000.00
Flood Insurance for Small Holder Farmers	01000000037	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
Control of Post Harvest Loses	01000000038	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL	70421 - Agriculture		-	100,000,000.00
Preservation of Grains in State Government Silos	01000000039	021500100100 - Ministry of Agriculture	EQUIPMENT 23050103 - MONITORING AND EVALUATION	70421 - Agriculture		-	50,000,000.00
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	01000000040	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00



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Women in Agriculture (Support to Women in Agricultural Production)	01000000041	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	50,000,000.00
Expansion and Rehabilitation of Birnin Kebbi Central Abattoir and Slaughter Slabs (3 Senatorial District)	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - Agriculture		-	40,000,000.00
Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari)	01000000000	021600100100 - Ministry of Animal Health Husbandry	CENTRES	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Control & Eradication of Zoonitic Disease	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	40,000,000.00	-	20,000,000.00
Control Post & Quarantine Stations (Quarantine Medicine)	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	20,000,000.00	-	50,000,000.00
Integrated Fish Farming	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - Fishing and Hunting	30,000,000.00	-	40,000,000.00
Evaluation and Surveilance of Ministry Activivity (Water Bodies, Range Management, Quarantine etc)	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	20,000,000.00	-	15,000,000.00
Construction of Fish Center Bulasa	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	10,000,000.00	-	-
Grazing Researve in D/wasagu	01000000000	021600100100 - Ministry of Animal Health Husbandry		70491 - Economic Affairs N. E. C		-	10,000,000.00
Posture Development for Cattle Rearing	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	10,000,000.00	-	-

Reaserch and Data Generation	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050101 - RESEARCH AND DEVELOPMENT	70482 - R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	10,000,000.00
Fish Farming Preservation and Monitoring	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	-	-
Provision of Artificial Insemination Services	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture			35,000,000.00
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	1,000,000.00	-	-
Construction of Pilot Fish Fonds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	10,000,000.00	-	-
Provision of Livesstock Extension Services	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	20,000,000.00		20,000,000.00
Control and Eradication of Animal Diseases	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	50,000,000.00	8,900,000.00	40,000,000.00
Purchase of Livesstock Production Inputs	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	58,000,000.00	50,000,000.00	100,000,000.00
Grazin Researve Development	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	8,000,000.00	60,000,000.00
Rehabilitation of LIBC and Diary Development Bulasa	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	50,000,000.00	7,200,000.00	50,000,000.00
Rehabilitation of Livesstock Routes	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	10,000,000.00	-	-
Vetenary Drugs & other Essential Inputs ZVO and AVO	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	30,000,000.00	19,900,000.00	25,000,000.00
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture		-	10,000,000.00
Recstocking of Water Bodies	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	25,000,000.00
Milk Collection Scheme	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
Commercial Agriculture (Lives Stock Component)	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	6,000,000.00	15,000,000.00
Covid-19 Veternary Pest Control	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00	-	20,000,000.00
Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	60,000,000.00
Establishment of 3 Livesstock Development Center in the 3 Senatorial District	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	120,000,000.00
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	-
Accelerated Agricultural Development Scheme (AADS)	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	1,500,000,000.00	456,817,347.00	1,050,000,000.00
Costruction of Sluaghter Slabs Across 21 Local Government Area	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture		-	60,000,000.00
Construction of Vetinary Hospital and Supply of Medical Equipments	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture		-	200,000,000.00
Disease Survellance	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00		10,000,000.00
Purchase of Vehicle (MOF)	13000000000	022000100100 - Ministry of Finance (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs		-	100,000,000.00
Purchase of Server, Instalation and Configuration (MOF)	13000000000	022000100100 - Ministry of Finance (Hqt)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	20,000,000.00	•	10,000,000.00
Provision of Modification and Fencing of Existing Sub Treasuries	13000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	6,000,000.00	-	6,000,000.00
Capacity Building Staff (MOF)	13000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs		-	30,000,000.00
Provision to Improve Revenue Generation	19000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	325,000,000.00	20,500,000.00	225,000,000.00
Provision for Contribution to UTINC (BIR)	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	10,000,000.00	-	10,000,000.00

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

Provision for Commercial Promotion (Nigeria, Niger Joint	12000000001	022200100100 - Ministry of	23050107 - MARGIN FOR	70411 - General Economic	10,000,000.00	-	50,000,000.00
Commission)	12000000000	Commerce and Industry (Hqt)	INCREASES IN COSTS	and Commercial Affairs	10,000,000.00		30,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	09000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs		-	100,000,000.00
Provision of Cooperative Consumer Shops	19000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	50,000,000.00
Provision of Cooperative Subsidy & Grant	19000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00	-	50,000,000.00
Provision for Development of Infrastructure in Industrial Layouts (Roads, Electricity, Water)	090000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70411 - General Economic and Commercial Affairs		-	100,000,000.00
Provision for Tourism Promotion	09000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs		-	10,000,000.00
Provision of Free Trade Zone at Kamba	09000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs		-	30,000,000.00
Provision for Industrialization Programme	19000000007	022200100100 - Ministry of	23050101 - RESEARCH AND	70411 - General Economic	10,000,000.00	-	100,000,000.00
Development of Kebbi State Industrial Policy	010000000001	Commerce and Industry (Hqt) 022200100100 - Ministry of	DEVELOPMENT 23050101 - RESEARCH AND	and Commercial Affairs 70411 - General Economic	5,000,000.00	-	5,000,000.00
		Commerce and Industry (Hqt)	DEVELOPMENT	and Commercial Affairs		_	5,000,000.00
Description of State Territory Continuity	02000000007	022200100100 - Ministry of	23050104 - ANNIVERSARIES/CELEBRAT	70411 - General Economic			50.000 000 00
Provision of State Tourism Festivals	020000000007	Commerce and Industry (Hqt)	ANNIVERSARIES/CELEBRAT IONS	and Commercial Affairs		-	50,000,000.00
Provision to Promote Small Scale Industries	19000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	5,000,000.00	50,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	01000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - Hotel and Restaurants		-	50,000,000.00
Regatta Festival & Construction of Festival Village of Yauri	02000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRAT IONS	70821 - Cultural Services	76,000,000.00	76,000,000.00	80,000,000.00
Hotungo Festival	020000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRAT IONS	70821 - Cultural Services		-	35,000,000.00
Uhola Zuru Emirate Festival	02000000010	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRAT IONS	70821 - Cultural Services		-	65,000,000.00
SEED Capital for SMEs	19000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	865,000,000.00	-	250,000,000.00
CARES (P for R) (SMEs Component)	19000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs	50,000,000.00	-	780,000,000.00
Technology Business Incubator Centre	19000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20,000,000.00	-	20,000,000.00
Argungu Annual Fishing Festival	01000000007	022200100100 - Ministry of Commerce and Industry (Hqt)	23050104 - ANNIVERSARIES/CELEBRAT IONS	70411 - General Economic and Commercial Affairs	800,000,000.00	800,000,000.00	300,000,000.00
Trade Corridor Development Financing (Zamfara- SokotoKebbi-Dosso) by NNJC	01000000008	022200100100 - Ministry of Commerce and Industry (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - General Economic and Commercial Affairs		-	70,000,000.00
Domestic Trade Fair	01000000009	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs		-	50,000,000.00
Rehabilitation of Zonal Offices	06000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	i 70411 - General Economic and Commercial Affairs		-	50,000,000.00
Purchase of 2 Hilux Vehicles	13000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs		-	30,000,000.00
Provision of Capacity Building for Indegenous	19000000001	022200100100 - Ministry of	23050107 - MARGIN FOR	70411 - General Economic	50,000,000.00	÷	-
Enterpreneurs Provision for Investment Company	00000000012	Commerce and Industry (Hqt) 022200100100 - Ministry of	INCREASES IN COSTS 23050107 - MARGIN FOR	and Commercial Affairs 70411 - General Economic	10,000,000.00	-	
company		Commerce and Industry (Hqt)	INCREASES IN COSTS	and Commercial Affairs	10,000,000.00		
Draft Policy Document and Strategy	01000000001	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND I DEVELOPMENT	70131 - General Personnel Services	2,000,000.00	-	2,000,000.00
I. T Readiness Assessment for the State	01000000002	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER I SOFTWARE ACQUISITION	70131 - General Personnel Services	5,000,000.00	-	3,000,000.00
Citizens and Public Sector ID Registration	01000000003	022800100100 - Ministry of Information Communication and Technology (ICT)	23050102 - COMPUTER I SOFTWARE ACQUISITION	70131 - General Personnel Services		-	450,000,000.00
State ICT Centres in LGAs	010000000004	022800100100 - Ministry of	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services		-	250,000,000.00



Policy Document Committee and Ratification by the EXCO	01000000005	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services		-	10,000,000.00
Software Acquisition and Installation	01000000006	022800100100 - Ministry of Information Communication an	23050102 - COMPUTER d SOFTWARE ACQUISITION	70131 - General Personnel Services	20,000,000.00	-	50,000,000.00
Purchase of Hardware and Accessories for Staff	01000000007	Technology (ICT) 022800100100 - Ministry of Information Communication an	23010113 - PURCHASE OF d COMPUTERS	70131 - General Personnel Services	15,000,000.00		30,000,000.00
Maintainance of Website and Server Host (Backup	01000000008	Technology (ICT) 022800100100 - Ministry of	23030127 -	70131 - General Personnel	10 000 000 00		10.000.000.00
Services)	0100000008	Information Communication an Technology (ICT) 022800100100 - Ministry of	ICT INFRASTRUCTURES 23050101 - RESEARCH AND	Services 70131 - General Personnel	10,000,000.00	-	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	01000000009	Information Communication an Technology (ICT)		Services	50,000,000.00	-	50,000,000.00
E-Leaning Programmes for Primary and Secondary Schools	19000000010	022800100100 - Ministry of Information Communication an Technology (ICT)		70131 - General Personnel Services	15,000,000.00	-	30,000,000.00
Girl Child Information Technology Programme	19000000011	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		50,000,000.00
Internet Connectivity for MDAs	01000000012	022800100100 - Ministry of Information Communication an Technology (ICT)	23010142 - Purchase of d Information Equipments	70131 - General Personnel Services	10,000,000.00	-	150,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	01000000013	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services	20,000,000.00	-	30,000,000.00
SFTAS Support Programme	01000000014	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services	5,000,000.00	-	20,000,000.00
E- Commerce SMEs	19000000015	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	110,000,000.00	-	42,000,000.00
CARES (P for R) (ICT Voucher Component)	19000000016	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services	30,000,000.00	-	-
Renovation of Office Complex and Furnishing	01000000017	022800100100 - Ministry of Information Communication and Technology (ICT)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	5,000,000.00	-	30,000,000.00
Training for NITDA Data Protection Regulation	01000000018	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services	6,000,000.00	-	6,000,000.00
Conference	01000000019	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services		-	150,000,000.00
Revenue Software and Assessment (Consultancy)	01000000020	022800100100 - Ministry of Information Communication an Technology (ICT)	23050101 - RESEARCH AND d DEVELOPMENT	70131 - General Personnel Services			150,000,000.00
Dredging of Rivers	00900000001	023400100100 - Ministry of Work and Transport	23020105 - CONSTRUCTION s / PROVISION OF WATER FACILITIES	70443 - Construction	50,000,000.00	-	-
Construction of Bridges	00900000002	023400100100 - Ministry of Work and Transport	23020118 - CONSTRUCTION s / PROVISION OF INFRASTRUCTURE	70443 - Construction	300,000,000.00	-	500,000,000.00

Construction of State Mechanical Workshop	00900000003	023400100100 - Ministry of W and Transport	rks 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction		-	20,000,000.00
Construction of Work School	00600000000	023400100100 - Ministry of W and Transport	23020107 - CONSTRUCTION rks / PROVISION OF PUBLIC SCHOOLS	70443 - Construction		-	80,000,000.00
Maintenance of Federal Roads	00600000001	023400100100 - Ministry of W and Transport	rks 23030113 - REHABILITATIO / REPAIRS - ROADS	70443 - Construction		-	200,000,000.00
Plant and Equipments	01300000000	023400100100 - Ministry of W and Transport	rks 23030113 - REHABILITATIO / REPAIRS - ROADS	70443 - Construction		-	100,000,000.00
Provision for Road Traffic Operation (VIO)	01700000000	023400100100 - Ministry of W and Transport	rks 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	50,000,000.00	-	50,000,000.00
Procurement and Repairs of Ferries	01300000001	023400100100 - Ministry of W and Transport	23030109 - REHABILITATIO rks / REPAIRS - FIRE FIGHTING STATIONS	v 70443 - Construction	10,000,000.00	-	60,000,000.00
Estabilishment of Public Work Agency	00600000002	023400100100 - Ministry of W and Transport	23020107 - CONSTRUCTION rks / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	50,000,000.00	-	100,000,000.00
Rehabilition of Roads	017000000001	023400100100 - Ministry of W and Transport	rks 23030113 - REHABILITATIO / REPAIRS - ROADS	70443 - Construction	1,200,000,000.00	423,660,713.00	2,500,000,000.00
Repairs of Zonal Workshops	01300000001	023400100100 - Ministry of W and Transport	23030121 - REHABILITATION rks / REPAIRS OF OFFICE BUILDINGS	v 70443 - Construction		-	5,000,000.00
Construction of State/Rural Roads	01700000002	023400100100 - Ministry of W and Transport	23020118 - CONSTRUCTION rks / PROVISION OF INFRASTRUCTURE	70443 - Construction	3,000,000,000.00	3,272,231,098.00	6,500,000,000.00
Rehabillitation and Construction of Rural Roads (Trunk C)	01700000003	023400100100 - Ministry of W and Transport	rks 23030113 - REHABILITATION / REPAIRS - ROADS	V 70443 - Construction	500,000,000.00	102,187,242.00	700,000,000.00
Sir Ahmadu Bello International Airport Upgrading	01800000000	023400100100 - Ministry of W and Transport	23030116 - REHABILITATIO rks / REPAIRS - AIR-PORT / AERODROMES	v 70454 - Air Transport	10,000,000.00	-	-
Patrol Vehicle (DRT/VIO)	01300000003	023400100100 - Ministry of W and Transport	rks 23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs		-	50,000,000.00
Airline Support Programme	01800000001	023400100100 - Ministry of W and Transport	23020117 - CONSTRUCTION rks / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	200,000,000.00	-	250,000,000.00
Provision for the Purchase of Fire Truck	00900000000	023400100100 - Ministry of Wa and Transport	rks 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	75,000,000.00	-	75,000,000.00
Completion of Instrument Landing System Ring	00900000001	023400100100 - Ministry of W and Transport	23020117 - CONSTRUCTION rks / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	50,000,000.00	-	-
Provision for Screening Machine	01300000004	023400100100 - Ministry of W and Transport	23020117 - CONSTRUCTION rks / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport		-	70,000,000.00
Calibration of Equipment	01100000000	023400100100 - Ministry of W and Transport	rks 23010142 - Purchase of Information Equipments	70454 - Air Transport	50,000,000.00	-	99,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	00900000002	023400100100 - Ministry of W and Transport	23030121 - REHABILITATION	N 70454 - Air Transport		-	50,000,000.00
Construction of Hajj Camp at Airport	00900000003	023400100100 - Ministry of W and Transport	23020101 - CONSTRUCTION rks / PROVISION OF OFFICE BUILDINGS	70454 - Air Transport		-	50,000,000.00



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ieneral repairs of all the Navigation, Communication and leterelogical Equipment at Airport	00900000004	023400100100 - Ministry of Works and Transport	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70454 - Air Transport	50,000,000.00	-	85,000,000.00
onsultancy Services of Investment made by Kebbi State n Electricity	13000000001	023410300100 - Rural Electrification Board (REB)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services		-	30,000,000.00
lectrification of Towns & Villages	13000000002	023410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - Other General Services	1,000,000,000.00	522,344,015.31	900,000,000.00
urchase of Cranes Vehicle	13000000003	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services		-	30,000,000.00
urchase of Transformers and Spare Parts	09000000000	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services	700,000,000.00	-	200,000,000.00
rovision of Equipment for Planning, Budget, Statistics and udget Hearing Room	13000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	-	-
rovision of Social and Institutional Needs Assessment	13000000002	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		-	-
ssessment of Completed and Uncompleted State overnment Projects (State Wide)	13000000003	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	20,000,000.00
onsultancy for Capacity Building for Finance Officers	13000000004	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	30,000,000.00
licro Finance Banks	13000000006	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	190,000,000.00	190,000,000.00	200,000,000.00
upport to Non-Govermental Org. (NGO's)	13000000007	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	20,000,000.00
rovision for General Consultancy Services	13000000008	023800100100 - Ministry of Budget &	23050101 - RESEARCH AND	70133 - Other General	20,000,000.00	4,000,000.00	50,000,000.00
evelopment of State Planning and Economic Policies MTEF, MTSS, FSP,OGP,Budget Guideline)	13000000009	Economic Planning (Hqt) 023800100100 - Ministry of Budget & Economic Planning (Hqt)	DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	Services 70133 - Other General Services		-	30,000,000.00
esearch and Development (Min. of Budget)	13000000010	023800100100 - Ministry of Budget &	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	7,036,674.00	-	10,000,000.00
tate Support for Citizens to Access CBN Interventions	13000000011	Economic Planning (Hqt) 023800100100 - Ministry of Budget & Economic Planning (Hqt)		70133 - Other General Services		-	75,000,000.00
rovision for the Kebbi Invest Summit (Kebbi Invest)	13000000012	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		-	30,000,000.00
onsultancy to Establish Kebbi Investment Promotion gency	13000000013	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	20,000,000.00
onsultancy for Kebbi State Flood Contingency Planning	13000000014	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	22,500,000.00
onsultancy for Zero Based Budgeting	13000000015	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	12,500,000.00
rovision to Establish Kebbi Investment Promotion Agency	13000000016	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services		-	75,000,000.00
ligration to Zero Based Budgeting	13000000017	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	50,000,000.00
onsultancy for Digital Borrowing	13000000018	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	35,000,000.00
atSafe Nigeria Project (GAIN)	13000000019	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	327,000,000.00
ebbi State University Budget Challenge	13000000020	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	7,500,000.00

		Economic Planning (Hqt)	DEVELOPMENT	Statistical Services		
EatSafe Nigeria Project (GAIN)	13000000019	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	327,000,000.00
Kebbi State University Budget Challenge	13000000020	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	7,500,000.00
Budget Essay Competition	13000000021		23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	2,000,000.00
Social Marketing of Kebbi State Development Plan and Industrial Policy	13000000022	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	10,000,000.00
Consultancy to Establis the Kebbi Bureau of Statistics	13000000023	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	20,000,000.00
Provision for the Establishment of Kebbi State Bureau of	13000000024	023800100100 - Ministry of Budget &	23050101 - RESEARCH AND	70132 - Overall Planning and Statistical Services	-	75,000,000.00

Provision for the Establishment of Kebbi State Bureau of Statistics	13000000024	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	75,000,000.00
Consultancy Service for the Establishment of State Planning Commission	13000000025	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	10,000,000.00
Provision for the Establishment of State Planning Commission	13000000026	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services		-	60,000,000.00
Economic and Social Investigation (Surveys, Data Collection e.t.c)	13000000027	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	-
Counterpart Funding for Development Partners (UNIDO)	13000000028	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services		-	400,000,000.00
Sustainable Development Goals (SDGs)	13000000029	023800100100 - Ministry of Budget & Economic Planning (Hqt)	AND INTERVENTION	Statistical Services	50,000,000.00	-	50,000,000.00
CARES (P for R) (CSDP Component)	19000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	161,000,000.00	-	780,000,000.00
Establishment of CARES Office	19000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	35,000,000.00	-	40,000,000.00
Support to the State Committee on Food and Nutrition	19000000032	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	7,600,000.00	-	10,000,000.00
Facilitation of Social Investment Programmes (SIP)	19000000033	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	170,000,000.00	-	-
Purchase and Installation of Equipment for Monitoring and Evaluation	13000000034	023800100100 - Ministry of Budget & Economic Planning (Hqt)	AND EVALUATION	70132 - Overall Planning and Statistical Services		-	40,000,000.00
Purchase and Installation of 10 KVA Inverter	13000000035	023800100100 - Ministry of Budget & Economic Planning (Hqt)	POWER GENERATING SET	70132 - Overall Planning and Statistical Services	5,000,000.00	-	5,000,000.00
Contingency Fund	19000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	373,261,446.00
Replacement of Plants Equipment and Generating Sets	01300000000	025200100100 - Ministry of Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - Air Transport	30,000,000.00	-	30,000,000.00
Purchase of Chemicals	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	150,000,000.00	82,544,434.00	350,000,000.00
Purchase of Submersible Pumps	00900000001	025200100100 - Ministry of Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	50,000,000.00	-	75,000,000.00
Provision of Water Distribution Network (Pipes)	010000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	-	50,000,000.00

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Construction of Impounding Reservoir	01000000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	49,975,887.00	100,000,000.00
Construction of Handpumps Water Supply Scheme	009000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	150,000,000.00	68,362,252.00	150,000,000.00
Construction of Borehole Scheme	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	804,000,000.00	545,081,178.00	1,000,000,000.00
Provision of Urban Water Supply/NG-SWASH	01900000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	200,000,000.00	85,683,540.00	150,000,000.00
Provision of Water Sanitation Project PEWASH/NVLOM (RUWATSA)	01000000002	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	32,737,175.00	130,000,000.00
Provision of Birnin Kebbi Water Supply	01000000003	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Rehabilition of Water Works Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	200,000,000.00	61,666,801.00	150,000,000.00
Water Supply and Rural Electricity Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	543,333,421.00	1,500,000,000.00
Provision of Solar Powered Water Supply Scheme	01000000004	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Spare Parts for Generators	00200000000	025200100100 - Ministry of Water	23010119 - PURCHASE OF	70631 - Water Supply	10,000,000.00	-	10,000,000.00
Solar System	01000000000	Resources and Rural Development 025200100100 - Ministry of Water Resources and Rural Development	POWER GENERATING SET 23010139 - Purchase of Transformers and Spare	70631 - Water Supply	10,000,000.00	-	-
National Urban Water Supply Counterpart Fund	01000000000	025200100100 - Ministry of Water Resources and Rural Development	Parts 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	72,000,000.00	-	36,000,000.00
Land Acquisation and Payment of Compensation	06000000000	025300100100 - Ministry of Lands &	23010101 - PURCHASE /	70133 - Other General	300.000.000.00	-	1,450,000,000.00
Purchase of Evacution Trucks (KUDA)	04000000000	Housing 025300100100 - Ministry of Lands &	ACQUISITION OF LAND 23010107 - PURCHASE OF	Services 70133 - Other General	10.000.000.00	1,000,000.00	100,000,000.00
		Housing	TRUCKS	Services		1,000,000.00	
Purchase of Plants and Equipments (KUDA)	04000000001	025300100100 - Ministry of Lands & Housing	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	20,000,000.00	-	75,000,000.00
Survey Equipment for survey and Mapping	09000000000	025300100100 - Ministry of Lands & Housing	23010133 - PURCHASES OF SURVEYING EOUIPMENT	70133 - Other General Services	6,000,000.00	-	10,000,000.00
Purchase of Vehicle for Refuse collections in the Central	04000000002	025300100100 - Ministry of Lands &	23010140 - Purchase of	70133 - Other General	10,000,000.00	-	35,000,000.00
Market and Motor Parks		Housing	Cranes Vehicle 23030121 - REHABILITATION	Services			
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	09000000001	025300100100 - Ministry of Lands & Housing	/ REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Provision of Street Light in other Towns	09000000002	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - Street lighting	81,600,000.00	-	59,000,000.00
Infrasturcture Support for State Housing Programme with	09000000000	025300100100 - Ministry of Lands & Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	175,000,000.00		100,000,000.00
	05000000000	Tiousing	23020101 - CONSTRUCTION	Services	175,000,000.00		100,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	09000000003	025300100100 - Ministry of Lands & Housing	/ PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	30,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	04000000003	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services		-	60,000,000.00
Infrasturcture Facilities to the Housing Estates	09000000004	025300100100 - Ministry of Lands & Housing	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services		-	50,000,000.00
Development of Border Areas	09000000005	025300100100 - Ministry of Lands & Housing	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	30,000,000.00
Provision of Street Light in Birnin Kebbi	09000000006	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services	30,000,000.00	-	50,000,000.00
Construction of B/Kebbi Central Market & Motor Park	06000000001	025300100100 - Ministry of Lands & Housing	23020124 - CONSTRUCTION OF MARKETS/PARKS	70141 - Basic Research	300,000,000.00	-	200,000,000.00
			23020118 - CONSTRUCTION	70133 - Other General			
Construction of Strong Room for Deeds and Registry	06000000002	025300100100 - Ministry of Lands & Housing	/ PROVISION OF INFRASTRUCTURE	Services	5,000,000.00	-	-
	06000000002		INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,000,000.00	-	- 10,000,000.00

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

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			23020101 - CONSTRUCTION				
Construction of Zonal offices at Argungu, Zuru and Jega	09000000016	025300100100 - Ministry of Lands & Housing	/ PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	90,000,000.00
Maintenance of Township Roads in Urban Areas	09000000017	Housing	23030113 - REHABILITATION / REPAIRS - ROADS	Services	60,000,000.00	55,228,000.00	-
	09000000018	Housing	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - Other General Services		-	50,000,000.00
Purchase of Tippers (Central Market)	04000000001	025300100100 - Ministry of Lands & Housing	23010107 - PURCHASE OF TRUCKS	70133 - Other General Services		-	25,000,000.00
	09000000017	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	200,000,000.00
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	04000000002	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services		-	60,000,000.00
Construction of Office of Surveyor General	09000000018	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	60,000,000.00
Provision for Traffic Light in State	09000000019	025300100100 - Ministry of Lands & Housing	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - Other General Services		-	100,000,000.00
Provision of 2000 Housing Units	09000000020	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000,000.00	-	5,000,000,000.00
Procurement of Utility Vehicles for Chairman and Secretary	02000000001	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs			10,240,380.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	02000000002	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs		-	24,000,000.00
Construction of JSC Office Cpmplex (Permanent Side)	02000000003	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	300,000,000.00
Furnishing of Magistrate Courts	02000000000	031805100100 - High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts		-	100,000,000.00
Furnishing of Chief Judges House	02000000000	031805100100 - High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts		-	50,000,000.00
Construction of New Magistrate	02000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	45,000,000.00
Construction of Judges Quarters	02000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts		-	200,000,000.00
Construction of Magistrate Quarters	02000000000	031805100100 - High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts		-	50,000,000.00
Construction of Library & Clinic	02000000000	031805100100 - High Court	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts		-	50,000,000.00
Construction of New High Court	020000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	50,000,000.00
Construction of Block Wall Fencing of High Court	02000000000	031805100100 - High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	50,000,000.00
Renovation of Magistrate Courts	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	15,000,000.00	-	30,000,000.00
Purchase of Vehicles for Chief Judge and 3 High Court Judges	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	100,000,000.00	50,501,540.00	130,000,000.00
Furnishing of High Court Complex	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	30,000,000.00
Renovation of Judges Quarters	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	30,000,000.00
Purchase of Office Equipment	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	100,000,000.00
Renovation of High Court Complex	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	-	50,000,000.00
Purchase Of Law Books	02000000000	031805100100 - High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	10,000,000.00	-	20,000,000.00
	02000000000	031805300100 - Sharia Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	45,000,000.00	23,750,000.00	75,000,000.00
Purchase of Generator	02000000000	031805300100 - Sharia Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	15,000,000.00	-	15,000,000.00
[]		1	23010125 - PURCHASE OF			1	
Purchase of Law Books for Khadis & Judges (Sharia Court)	02000000000	031805300100 - Sharia Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010112 - PURCHASE OF	70331 - Justice & Law Courts	10,000,000.00	-	19,000,000.00
Purchase of Office Furiture & Equipment (Sharia Court)	02000000000	031805300100 - Sharia Court	OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	-	20,000,000.00
Construction of Sharia Court of Appeal	02000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	125,000,000.00
Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	02000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	70,000,000.00
Rehabilitation of Existing Upper Sharia Courts 10 in Each Zone	02000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	-	60,000,000.00
USC II BK, USC III B/K, SC ANDARAI, KALGO, YAURI, WARRA, BAYAWA, BENA AND KARDI	02000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	60,000,000.00
Consulting/Election Petition	13000000000	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	30,000,000.00	-	30,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	06000000000	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	125,000,000.00



			23030121 - REHABILITATION				
Rehabilitation & Furn. Of Attorney General Chamber	06000000000	032600100100 - Ministry of Justice	/ REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	20,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	13000000000	032600100100 - Ministry of Justice	23010140 - Purchase of Cranes Vehicle	70331 - Justice & Law Courts		-	18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	13000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	50,000,000.00
Purchae of 2No. Vehicles	03000000001	032600100100 - Ministry of Justice	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts		-	-
		051300100100 - Ministry of Youths &	23010126 - PURCHASE OF	70811 - Recreational and	50 000 000 00		50.000.000.00
Purchase of Sports Equipment Purchase of 2 No. Vehicle (1 Coaster & 1 No. 18 seater	080000000000	Sports 051300100100 - Ministry of Youths &	SPORTING / GAMING EQUIPMENT 23010108 - PURCHASE OF	Sporting Services 70811 - Recreational and	50,000,000.00	-	50,000,000.00
Buses)		Sports	BUSES 23020112 - CONSTRUCTION	Sporting Services			
Construction of Zonal Youth Development Office at Jega, Bunza and Argungu	08000000000	051300100100 - Ministry of Youths & Sports	/ PROVISION OF SPORTING FACILITIES 23030111 - REHABILITATION	70811 - Recreational and Sporting Services		-	60,000,000.00
Mainenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	08000000000	051300100100 - Ministry of Youths & Sports	/ REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	70,000,000.00
Construction of Mini Statium Compex in Bagudo, Argungu & Gwandu	08000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	175,000,000.00
Rehabilitation of Race Course	08000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	10,000,000.00	-	10,000,000.00
NYSC Orientation Camp Maintenance	08000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	50,000,000.00	40,149,445.00	50,000,000.00
Purchase of Furnitures	08000000000	051300100100 - Ministry of Youths & Sports	OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C		-	9,000,000.00
Provsion for 500 Youth Skills Acquisition Programme	08000000000	051300100100 - Ministry of Youths & Sports	AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00	-	30,000,000.00
National Sport Festival and International Competition	08000000000	051300100100 - Ministry of Youths & Sports	23050104 - ANNIVERSARIES/CELEBRAT IONS	70811 - Recreational and Sporting Services	5,000,000.00	3,665,000.00	60,000,000.00
Provision of Sport Facilities at Government House	08000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	10,000,000.00
WeCan Pogram for Youth Over 225 Wards	19000000000	051300100100 - Ministry of Youths & Sports	AND INTERVENTION	70811 - Recreational and Sporting Services		-	1,000,000,000.00
State Clubs Competition	08000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00	24,600,000.00	80,000,000.00
Renovation and Funishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	1,000,000.00	-	8,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	84,000,000.00	-	156,000,000.00
Equipping of Multi-Purpose Centre	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71081 - R&D Social Protection	1,205,322.00	-	2,162,000.00
Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL	71081 - R&D Social Protection		-	15,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	02000000000	051400100100 - Ministry of Women Affairs and Social Development	EQUIPMENT 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	2,000,000.00	-	45,000,000.00
Provision of Family Support Programme	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	2,410,644.00	-	-
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	19000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	350,000,000.00	47,000,000.00	65,150,000.00
Refurbishing of Shelered training Workshop for the Blind, Deaf and Cripple at Argungu	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	3,000,000.00	-	3,000,000.00
Renovation of Old Remand Home Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING		3,900,000.00	1,500,000.00	3,900,000.00
Rehabilitation of Children's Home and Orphanage	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	20,000,000.00	7,500,000.00	50,000,000.00
Rehabilitation of Community Centre, Zuru	02000000000	051400100100 - Ministry of Women	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	71081 - R&D Social	10,000,000.00		20,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons,		Affairs and Social Development 051400100100 - Ministry of Women	FACILITIES 23030103 - REHABILITATION	Protection 71081 - R&D Social		-	
Jega	02000000000	Affairs and Social Development 051400100100 - Ministry of Women	/ REPAIRS - HOUSING 23050108 - SPECIAL GARNTS	Protection	10,000,000.00	-	20,000,000.00
Orphans and Vulnerable Children (OVC)	02000000000	Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION 23050104 -	71081 - R&D Social Protection 71081 - R&D Social	2,000,000.00	-	30,000,000.00
Celebration of International and National Observance Days	02000000000	051400100100 - Ministry of Women Affairs and Social Development	ANNIVERSARIES/CELEBRAT IONS	Protection		400,000.00	50,000,000.00
Cares (P for R) (SCTU) Cash Transfer	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection		-	390,000,000.00
Social Suport Programme (Women Group Coop)	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	100,000,000.00	50,500,000.00	400,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection		-	10,000,000.00
	1	051400100100	22050100 02507	71001 000 0 1			
Nigerian for Women Project (NWP) Counterpart Fund)	19000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	Protection	200,000,000.00	-	200,000,000.00
Purchase of Ambulance Vehicle for Command School Boys and Girls	050000000001	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education		-	100,000,000.00
Intro- Tech Equipment	05000000002	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education		-	100,000,000.00
School Furniture and Bedding	05000000003	051700100100 - Ministry of Education	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	70,000,000.00	52,700,000.00	500,000,000.00
Purchase of Books & other Leaning mat. For Basic Education	05000000004	051700100100 - Ministry of Education	EQUIPMENT	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	05000000005	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00
Text book for Science & Technical Subject	05000000006	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00



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

Procurement Of Elect Equipt and Machineries for Resource accreditation Poly Dakingari	05000000001	051900100100 - Ministry of Higher Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	300,000,000.00	-	740,000,000.00
Construction and Expansion of Existing Secondary Schools (MSTE)	05000000001		23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		-	-

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Herending of Eacilities at Adamy Augin College of		051900100100 - Ministry of Higher	23030121 - REHABILITATION	l 70941 - First Stage of Tertiary			
Upgrading of Facilities at Adamu Augie College of Education, Argungu	05000000001	Education	/ REPAIRS OF OFFICE BUILDINGS	Education	50,000,000.00	-	250,000,000.00
Yeiwa-Yauri	05000000001	051900100100 - Ministry of Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	l 70941 - First Stage of Tertiary Education	50,000,000.00	-	150,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	05000000001	051900100100 - Ministry of Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	05000000001	051900100100 - Ministry of Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Approved Construction and Furnishing of School of Arts and Social Science (COE Argungu)	05000000001	051900100100 - Ministry of Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education			200,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	05000000001	051900100100 - Ministry of Higher Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education		-	250,000,000.00
Capacity Building and Staff Development (KSUSTA)	05000000001	051900100100 - Ministry of Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education		-	250,000,000.00
Kebbi State Scholarship Fees	05000000001	051900100100 - Ministry of Higher Education		70941 - First Stage of Tertiary Education	1,000,000,000.00	10,000,000.00	1,800,000,000.00
	050000000001	051900100100 - Ministry of Higher	23050103 - MONITORING	70941 - First Stage of Tertiary	50,000,000.00	-	50,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	05000000001	Education 051900100100 - Ministry of Higher Education	AND EVALUATION 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	Education 70941 - First Stage of Tertiary Education	50,000,000.00	-	
Approved Constrution and Furnishing of 240 Capacity Student Female Hostels	05000000001	051902100100 - State University of Science & Technology Aliero	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education		-	350,000,000.00
Approved Construction of 1m litres of Water of Storage Tank at University Main Water Works	16000000001	051902100100 - State University of Science & Technology Aliero	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00	-	75,000,000.00
Approved Renovation and Furnishing of Faculty of Education Damaged by Fire	05000000002	051902100100 - State University of Science & Technology Aliero	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	l 70941 - First Stage of Tertiary Education	30,000,000.00	-	85,000,000.00
Approved Construction of 4 No. Culvert and Surface Dressing of Kilometer Access Road/Landscapping 7.2 Wide	00000000005	051902100100 - State University of Science & Technology Aliero	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20,000,000.00	-	-
Approved Landscapping, Ceiling and Furnishing of Convocation Arena	00000000005	051902100100 - State University of Science & Technology Aliero	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	10,000,000.00	-	-
Supply of Equipment to Kebbi Medical Centre (Kalgo)	00400000001	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	100,000,000.00	38,902,210.00	400,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	00400000002	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - General Medical Services	50,000,000.00	140,820,925.00	150,000,000.00
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	00400000003	052100100100 - Ministry of Health	EQUIPMENT 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70733 - Medical and Maternity Services	10,000,000.00	-	50,000,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	004000000004	052100100100 - Ministry of Health	CENTRES 23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - General Medical Services	50,000,000.00		200,000,000.00
Provision of Dental Equipment	00400000005	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70723 - Dental Services	10,000,000.00	-	50,000,000.00
Epidemic Control	01900000006	052100100100 - Ministry of Health	CENTRES 23050101 - RESEARCH AND	70761 - Health N. E. C	1,201,010,471.00	-	80,000,000.00
Provision of Control of Neglected Tropical Diseases Programme	01900000007	052100100100 - Ministry of Health	DEVELOPMENT 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70751 - R&D Health	100,000,000.00	-	50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	00400000008	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - General Medical Services	50,000,000.00	-	100,000,000.00
Inspectorate Department (Inspection of Secondary Health Facilities)	00400000009	052100100100 - Ministry of Health	EQUIPMENT 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	10,000,000.00	5,000,000.00	-
	01900000010	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	10,000,000.00	-	60,000,000.00
	004000000011	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services			120,000,000.00
Support Logistics Management Coordinating Unit	00400000012	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C		-	30,000,000.00
Repairs of State Medical Store Birnin Kebbi	00400000013	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services		-	100,000,000.00
Completion of Kebbi Medical Centre, Kalgo	00400000014	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	-	200,000,000.00
Renovation of General Hospitals Structure in the State	00400000015	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	i 70731 - General Hospital Services	400,000,000.00	259,260,320.00	1,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	01900000016	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - General Medical Services	50,000,000.00	55,520,000.00	60,000,000.00
	01900000017	052100100100 - Ministry of Health	EQUIPMENT 23050101 - RESEARCH AND	70761 - Health N. E. C	30,000,000.00		500,000,000.00
DRF Programme	00400000018	052100100100 - Ministry of Health	DEVELOPMENT 23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - Health N. E. C	200,000,000.00	-	50,000,000.00
State Social Health Insurance Scheme	004000000019	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	150,000,000.00	-	300,000,000.00
AIDS Control	004000000020	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	50,000,000.00		100,000,000.00
	004000000020	052100100100 - Ministry of Health	23010105 - PURCHASE OF	70731 - General Hospital	,-30,000.00	59,500,000.00	200,000,000.00
Provision of Nutrition Intervention Programme	00000000004	052100100100 - Ministry of Health	MOTOR VEHICLES 23050108 - SPECIAL GARNTS AND INTERVENTION	Services	20,000,000.00	-	
Provision of Staff Uniform	00000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	15,000,000.00	-	
			23020106 - CONSTRUCTION / PROVISION OF	70732 - Specialized Hospital			
	00000000004	052100100100 - Ministry of Health	HOSPITALS / HEALTH CENTRES 23030105 - REHABILITATION / REPAIRS - HOSPITAL /	Services 70721 - General Medical	125,000,000.00	-	-
	00000000004	052100100100 - Ministry of Health	HEALTH CENTRES 23010122 - PURCHASE OF	Services 70713 - Therapeutic	100,000,000.00	-	-
Purchase of Ventilators	00000000004	052100100100 - Ministry of Health	HEALTH / MEDICAL EQUIPMENT	Appliances and Equipment	277,400,000.00	-	-

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Purchase of COVID-19 PPEs	19000000022	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	190,000,000.00		-
Purchase of 5no. Operational Vehicles	04000000001	052100300100 - Primary Health Care Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services		-	100,000,000.00
Provision of Free Maternal and Child Health Care (IMOP)	04000000002	052100300100 - Primary Health Care Agency	HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	20,000,000.00	-	180,000,000.00
Provision of Ward Health System	04000000003	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	4,090,570.00	-	4,090,570.00
Provision of Bi-Annual Maternal, Neonatal and Child Health	040000000004	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	-	18,889,824.00
Health Care Under One Roof	04000000005	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	-	800,000,000.00
Community Base Free Drug Programme	04000000006	052100300100 - Primary Health Care Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00		30,357,733.00
Maintenance of Cold Chain Equipment (CCE)	04000000007	052100300100 - Primary Health Care Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	-	40,000,000.00
Provision of Furniture for PHCs	04000000008	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	9,889,284.00	-	9,889,284.00
Provision and Computerization of Health Management Information System	04000000009	052100300100 - Primary Health Care Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	5,000,000.00		5,927,171.00
Provision of E.U. Sign Counterpart Funding	04000000010	052100300100 - Primary Health Care Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C		-	50,724,562.00
Upgrade/Renovation of Ward Health Facilities	04000000011	052100300100 - Primary Health Care Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	-	1,000,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	04000000012	052100300100 - Primary Health Care Agency	HOSPITALS / HEALTH	70733 - Medical and Maternity Services	100,000,000.00		400,000,000.00
Provision for Family Planning (Child Spacing) Program	04000000013	052100300100 - Primary Health Care Agency	CENTRES 23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	•	100,000,000.00
Supplemental Immunization Activities	04000000014	052100300100 - Primary Health Care Agency	23050101 - RESEARCH AND DEVELOPMENT 23020101 - CONSTRUCTION	70761 - Health N. E. C	100,000,000.00	-	300,000,000.00
Construction of Geology Laboratory and lapidary	09000000001	053500100100 - Ministry of Environment	/ PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION	70541 - Protection of Biodiversity and Landscape	20,000,000.00	-	34,000,000.00
Drainage Management	09000000002	053500100100 - Ministry of Environment 053500100100 - Ministry of	/ PROVISION OF WATERWAYS	70521 - Waste Water Management	10,000,000.00	-	10,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	09000000003	Environment	AND INTERVENTION	Protection	500,000,000.00	-	200,000,000.00
Establishment and Improvement of Forest Reseaves	090000000004	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection		-	10,000,000.00
Establishment of Plantations	09000000005	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection		-	9,000,000.00
Forestry Equipments	09000000006	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	10,000,000.00	-	10,000,000.00
Forestry II Project	09000000007	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R&D Environmental Protection	32,000,000.00		80,000,000.00
Geophysical Survey of the Entire State	09000000008	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection		-	100,000,000.00
Parks & Gardens	09000000009	053500100100 - Ministry of Environment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	5,000,000.00	-	50,000,000.00
Preservation Control of Gully Erosion	09000000010	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70531 - Pollution Abatement	50,000,000.00	-	100,000,000.00
Preservation Environmental Safeguards and Conservation	09000000011	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R&D Environmental Protection	40,000,000.00	-	10,000,000.00
Provision for Alternative Source of Energy	09000000012	053500100100 - Ministry of Environment	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70551 - R&D Environmental Protection	5,000,000.00	-	5,000,000.00
Provision for Environmental Protection (KESEPA)	09000000013	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION	70551 - R&D Environmental Protection	30,000,000.00	-	30,000,000.00
Provision for Forestry Trust Fund	09000000014	053500100100 - Ministry of Environment 053500100100 - Ministry of	OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION	70551 - R&D Environmental Protection 70551 - R&D Environmental	5,000,000.00	-	7,000,000.00
Provision for Sanitation Control Measures	09000000015	Environment	OF MARKETS/PARKS	Protection	20,000,000.00	-	20,000,000.00
Provision of Roadside, Amenity & Landscaping	09000000016	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection		-	10,000,000.00
Provision of Shelterbelts and Alied Planting	09000000017	053500100100 - Ministry of Environment	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	7,000,000.00	-	7,000,000.00
Provision of Watershed Planting	09000000018	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70551 - R&D Environmental Protection	8,000,000.00	-	8,000,000.00
Purchase of Mining Equipments	09000000019	053500100100 - Ministry of Environment	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70551 - R&D Environmental Protection	65,000,000.00		55,000,000.00
Purchase of Seeds and Production Planting	09000000020	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUISITION OF LAND	70551 - R&D Environmental Protection	20,000,000.00	-	20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	09000000021	053500100100 - Ministry of Environment	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70551 - R&D Environmental Protection	5,000,000.00		5,000,000.00
Solid Minerals Development & Processing Centres	090000000022	053500100100 - Ministry of Environment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	Protection	50,000,000.00	-	100,000,000.00
Jatropha Programme	09000000023	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection		-	5,000,000.00
Establishement of Dump Site and Waste Management	09000000024	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management		-	100,000,000.00
Skill acquisition for Artisanal Miners	09000000025	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	60,000,000.00	-	60,000,000.00



Home Management Programme	01300000000		23040105 - WATER POLLUTION PREVENTION & CONTROL	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Provision Grant to Community Development Self-Help Project	01300000000		23020126 - CONSTRUCTION/PROVISIO N OF CEMETERIES	70111 - Executive Organ and Legislative Organs	6,300,000.00	-	-
Rehabilition of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	01300000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs		-	10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	01300000000	055100100100 - Ministry for Local Government & Chieftaincy Affairs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	-	10,000,000.00

	Kel	obi State Government 2021 App	proved Budget - Capital	Expenditure on Climate	Change Mitigation			
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 A Budget	pprove
Purchase of Fire Fighting Vehicles and Water Tanks	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,00	0,000.0
Purchase of Spare Parts (Fire Service)	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	8,000,000.00		8,00	0,000.0
Const. of Barrack Accomo. For Fire Ser. Per	20000000020	012400700100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,00	0,000.0
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)		021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	-	-	40,55	6,000.00







ode	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
	SV05NDITUD50	4 736 400 000 00	January to September	2 024 405 702 00
	EXPENDITURES PERSONNEL COST	<u>1,736,400,000.00</u>	<u>1,942,820,204.00</u>	2,821,485,782.00
	SALARY	44,000,000.00	<i>323,316,465.00</i> 323,316,465.00	<i>69,485,782.00</i> 69,485,782.00
	SALARIES AND WAGES	44,000,000.00	323,316,465.00	69,485,782.0
	SALARY	44,000,000.00	323,316,465.00	69,485,782.0
	OTHER RECURRENT COSTS	1,692,400,000.00	1,619,503,739.00	2,752,000,000.00
	OVERHEAD COST	1,392,400,000.00	1,357,146,739.00	2,252,000,000.0
22020	TRAVEL& TRANSPORT - GENERAL	900,000,000.00	898,248,739.00	1,500,000,000.0
	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	898,248,739.00	1,500,000,000.0
22020	MATERIALS & SUPPLIES - GENERAL	7,400,000.00	5,100,000.00	12,000,000.0
2202030	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	600,000.00	4,000,000.0
2202030	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	4,500,000.00	8,000,000.0
	MAINTENANCE SERVICES - GENERAL	160,000,000.00	149,040,000.00	252,000,000.0
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	98,140,000.00	170,000,000.0
	MAINTENANCE OF OFFICE FURNITURE	60,000,000.00	50,900,000.00	82,000,000.0
	OTHER SERVICES - GENERAL	110,000,000.00	93,966,000.00	150,000,000.0
	SECURITY SERVICES	110,000,000.00	93,966,000.00	150,000,000.0
	MISCELLANEOUS EXPENSES GENERAL	215,000,000.00	210,792,000.00	338,000,000.0
	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00	8,000,000.0
	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	198,901,000.00	300,000,000.0
	WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	8,891,000.00	30,000,000.0
	LOCAL GRANTS AND CONTRIBUTIONS GENERAL	300,000,000.00 300,000,000.00	262,357,000.00 262,357,000.00	500,000,000.0
	LUCAL GRANTS AND CONTRIBUTIONS	300,000,000.00	202,357,000.00	500,000,000.0
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000,000.00	262,357,000.00	500,000,000.0
2204010			vernor - Expenditure Sumi 2020 Performance	500,000,000.00 mary by Economic 2021 Approved Budge
2204010 Kebbi State G	CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description	Office of the Deputy Go 2020 Revised Budget	vernor - Expenditure Sum 2020 Performance January to September	mary by Economic 2021 Approved Budge
2204010 Kebbi State G ode	CURRENT overnment 2021 Budget Estimates: 011100100200 - Description Image: Imag	Office of the Deputy Gov 2020 Revised Budget <u>91,000,000.00</u>	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u>	mary by Economic 2021 Approved Budge <u>136,500,000.00</u>
2204010 Kebbi State G ode	CURRENT overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST	• Office of the Deputy Gov 2020 Revised Budget <u>91,000,000.00</u> 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.0</u> 10,000,000.0
2204010 Kebbi State G ode 21 210	CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST SALARY	Office of the Deputy Gov 2020 Revised Budget <u>91,000,000.00</u> 5,000,000.00 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.00 10,000,000.00
2204010 Kebbi State G ode 21 210 2100	CURRENT CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description Image: Expenditures PERSONNEL COST Image: SALARY Image: SALARIES AND WAGES	Office of the Deputy Gov 2020 Revised Budget <u>91,000,000.00</u> 5,000,000.00 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.0 10,000,000.0
2204010 Kebbi State G ode 21 210 21010 210100	CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST SALARY	Office of the Deputy Gov 2020 Revised Budget <u>91,000,000.00</u> 5,000,000.00 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.0 10,000,000.0 10,000,000.0
2204010 Kebbi State G ode 210 21010 210100 210100 22	CURRENT CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST SALARY SALARY	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.0 10,000,000.0 10,000,000.0 126,500,000.0
2204010 Kebbi State G ode 210 21010 210100 210100 220	CURRENT CURRENT Overnment 2021 Budget Estimates: 011100100200 Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	vernor - Expenditure Sum 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 53,120,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.00 10,000,000.0 10,000,000.0 126,500,000.00 91,500,000.0
2204010 Kebbi State G ode 210 21010 2101010 2101010 2200 22020	CURRENT CONST I SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 3,120,000.00 42,620,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00
2204010 Kebbi State G ode 210 210100 2101010 2101010 22020 22020 2202010	CURRENT CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST I TRAVEL& TRANSPORT - GENERAL	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 86,000,000.00 66,000,000.00 30,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 42,620,000.00 16,450,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.0
2204010 Kebbi State G ode 210 210100 2101010 2101010 22020 22020 2202010	CURRENT CURRENT Overnment 2021 Budget Estimates: 011100100200 - Description EXPENDITURES PERSONNEL COST I SALARY I SALARY I SALARY OTHER RECURRENT COSTS I OVERHEAD COST I TRAVEL& TRANSPORT - GENERAL 2 LOCAL TRAVEL & TRANSPORT: OTHERS 3 MATERIALS & SUPPLIES - GENERAL	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 86,000,000.00 66,000,000.00 30,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.0</u> 10,000,000.0 10,000,000.0 10,000,000.0 126,500,000.0 91,500,000.0 40,000,000.0 600,000.0
2204010 Kebbi State G ode 210 21010 2101010 2101010 2101010 22020 2202010 2202010 2202030	CURRENT CURRENT CURRENT COVERNMENT 2021 Budget Estimates: 011100100200 - Description Description EXPENDITURES PERSONNEL COST I SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST I TRAVEL& TRANSPORT - GENERAL 2 LOCAL TRAVEL & TRANSPORT: OTHERS 3 MATERIALS & SUPPLIES - GENERAL 1 OFFICE STATIONERIES / COMPUTER	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00 600,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00 600,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.00</u> 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00 600,000.00 600,000.00
2204010 Kebbi State G ode 210 21010 210100 2101010 2101010 220200 2202010 2202010 2202010 2202030 2202030 2202040	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNEL COVERNE	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00 600,000.00 600,000.00 10,400,000.00	vernor - Expenditure Sum 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00 600,000.00 12,410,000.00	mary by Economic 2021 Approved Budge <u>136,500,000.0</u> 10,000,000.0 10,000,000.0 10,000,000.0 126,500,000.0 91,500,000.0 40,000,000.0 600,000.0 17,400,000.0 17,000,000.0
2204010 Kebbi State G ode 210 210100 2101010 2101010 2202010 2202010 2202010 2202010 2202010 2202040 2202040	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNEL	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,400,000.00	Vernor - Expenditure Sumu 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 53,120,000.00 16,450,000.00 16,450,000.00 600,000.00 12,410,000.00 12,410,000.00 0	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 400,000.00
2204010 Kebbi State G ade 210 210100 2101010 2101010 2202010 2202010 2202010 2202010 2202010 2202040 2202040 2202040	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNEL COST CONSUMABLES COVERNEL COST CONSUMABLES COVENT CONSUMABLES COVENT CONSUMABLES COVENT CONSUMABLES COVENT CONSUMABLES COVENT CONSUMABLES COVENT CONSUMABLES CONSUMAB	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,000,000.00 400,000.00 0	Vernor - Expenditure Sumu 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 42,620,000.00 16,450,000.00 16,450,000.00 600,000.00 12,410,000.00 0 0 0	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 400,000.00 2,000,000.00
2204010 Kebbi State G ode 210 21010 210100 210100 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202040 2202040 2202040	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNENT COST COVERNENT COST COVERNENT COST COVERNENT COST COVERNENT COST COVERNENT CORDUCT CONSUMABLES COVERNENT CONSUMABLES COVERNENT CONSUMABLES CONSUMABL	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,400,000.00 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000,000,000 10,000,000,000,000,000,000,000,000,0	Vernor - Expenditure Sum 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 42,620,000.00 16,450,000.00 16,450,000.00 600,000.00 12,410,000.00 0 0 0 0 0 0 0 0 0 0	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 2,000,000.00 2,000,000.00
2204010 Kebbi State G ode 210 210100 2101010 2101010 2202010 2202010 2202010 2202010 2202010 2202040 2202040 2202040 2202040 2202050 2202050 2202050	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNEAD CO	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 30,000,000.00 600,000.00 10,400,000.00 400,000.00 0 0 25,000,000.00	Vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 33,120,000.00 16,450,000.00 16,450,000.00 12,410,000.00 12,410,000.00 0 0 0 13,160,000.00	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 91,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 2,000,000.00 2,000,000.00 31,500,000.00
2204010 Kebbi State G ode 210 2101010 2101010 2101010 2202010 2202010 2202010 2202030 2202030 2202040 2202040 2202040 2202040 2202050 2202050 2202050	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNENT COST COVERNENT COST COVERNENT COST COVERNENT CORDITION COMPUTER CONSUMABLES COVERNENT CONSUMABLES COVENTENT CONSUMABLES CONSUMASITING ALLOWANCE CONSUMABLES CONSUMASITING ALLOWANCE CONSUMASITING ALLOWA	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,000,000.00 400,000.00 0 25,000,000.00 20,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00 12,410,000.00 12,410,000.00 0 0 0 13,160,000.00 11,850,000.00	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 22,000,000.00
2204010 Kebbi State G de 210 2101010 2101010 2202010 2202010 2202010 2202040 2202040 2202040 2202040 2202040 2202040 2202040 2202040 2202040 2202040	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT CO21 Budget Estimates: 011100100200 CO21 Bescription EXPENDITURES PERSONNEL COST SALARY COALTRAVEL COST COALTRAVEL COST COALTRAVEL&TRANSPORT - GENERAL COFFICE STATIONERIES COMPUTER CONSUMABLES COMPUTER CONSUMABLES COALTRAVEL & TRANSPORT - GENERAL COFFICE STATIONERIES / COMPUTER CONSUMABLES COMPUTER COMPUTE	Office of the Deputy Gov 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,000,000.00 400,000.00 0 25,000,000.00 25,000,000.00	/ernor - Expenditure Sum 2020 Performance January to September 56,000,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00 16,450,000.00 12,410,000.00 12,410,000.00 0 0 0 13,160,000.00 1,310,000.00	mary by Economic 2021 Approved Budge 136,500,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 126,500,000.00 40,000,000.00 600,000.00 17,400,000.00 17,000,000.00 2,000,000.00 2,000,000.00 31,500,000.00 9,500,000.00
2204010 Kebbi State G ode 210 21010 2101010 2101010 2202010 2202010 2202030 2202040 2202010 2202010 2202040 2202040 2202010 2202040 2202010 2202040 2202010 2202010 2202010 22020000 22020000 22020000 22020000 2202000000	CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT CURRENT COVERNMENT COST COVERNENT COST COVERNENT COST COVERNENT COST COVERNENT CORDITION COMPUTER CONSUMABLES COVERNENT CONSUMABLES COVENTENT CONSUMABLES CONSUMASITING ALLOWANCE CONSUMABLES CONSUMASITING ALLOWANCE CONSUMASITING ALLOWA	Office of the Deputy Go 2020 Revised Budget 91,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 66,000,000.00 30,000,000.00 600,000.00 10,400,000.00 10,000,000.00 400,000.00 0 25,000,000.00 20,000,000.00	vernor - Expenditure Sum 2020 Performance January to September <u>56,000,000.00</u> 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 2,880,000.00 16,450,000.00 16,450,000.00 12,410,000.00 12,410,000.00 0 0 0 13,160,000.00 11,850,000.00	mary by Economic



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

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

220202 UTILITIES - GENERAL 144,000.00 0 144,000 22020201 ELECTRICITY CHARGES 144,000.00 0 144,000 22020301 ELECTRICITY CHARGES 144,000.00 0 144,000 22020301 ELECTRICITY CHARGES 180,000.00 0 180,000 22020301 OFFICE STATIONERIES COMPUTER 180,000.00 0 180,000 2202040 MAINTENANCE SERVICES - GENERAL 960,000.00 0 960,000 22020401 MAINTENANCE OF MOTOR VEHICLE / 600,000.00 0 600,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 240,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 120,000 22020501 LOCAL TRAINING 120,000.00<	220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0	1,800,000.00
22020201 ELECTRICITY CHARGES 144,000 0 144,000 2202023 MATERIALS & SUPPLIES - GENERAL 180,000,00 0 180,000 22020301 OFFICE STATIONERIES / COMPUTER 180,000,00 0 180,000 22020401 MAINTENANCE SERVICES - GENERAL 960,000,00 0 960,000 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 600,000,00 0 120,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000,00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000,00 0 180,000 22020403 MAINTENANCE OF PLANTS/GENERATORS 60,000,00 0 120,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000,00 0 240,000 22020405 TRAINING 240,000,00 0 240,000 22020405 TRAINING 240,000,00 0 120,000 22020405 SECURITY SERVICES - GENERAL 120,000,00 0 120,000 22020406 STH	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0	1,800,000.00
220203 MATERIALS & SUPPLIES - GENERAL 180,000.00 0 180,000 22020301 OFFICE STATIONERIES / COMPUTER 180,000.00 0 180,000 2202040 MAINTENANCE SERVICES - GENERAL 960,000.00 0 960,000 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 600,000.00 0 120,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 240,000 22020405 MAINTING 240,000.00 0 240,000 22020401 LOCAL TRAINING 120,000.00 0 120,000 22020401 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 22020401 SECURITY SERVICES - GENERAL 120,000.00 0 120,000	220202	UTILITIES - GENERAL	144,000.00	0	144,000.00
22020301 OFFICE STATIONERIES COMPUTER 180,000.00 0 180,000 220204 MAINTENANCE SERVICES - GENERAL 960,000.00 0 960,000 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 600,000.00 0 600,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 600,000 22020405 TRAINING - GENERAL 240,000.00 0 600,000 22020405 INAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 240,000 0 120,000 2202060 SECURITY SERVICES GENERAL 120,000.00 0 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000	22020201	ELECTRICITY CHARGES	144,000.00	0	144,000.00
Libbolic CONSUMABLES Libbolic Libbolic <thlibbolic< th=""> Libbolic Libbolic</thlibbolic<>	220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	0	180,000.00
220204 MAINTENANCE SERVICES - GENERAL 960,000.00 0 960,000 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 600,000.00 0 600,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 660,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 600,000 22020405 TRAINING - GENERAL 240,000.00 0 240,000 2202050 TRAINING - GENERAL 120,000.00 0 120,000 2202050 LOCAL TRAINING 240,000.00 0 120,000 2202050 ILCALTRAINING 120,000.00 0 120,000 2202050 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 2202060 OTHER SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00	22020301	OFFICE STATIONERIES / COMPUTER	180,000.00	0	180,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 600,000.00 0 600,000 22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 600,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 600,000 22020505 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 22020601 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 22020702 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020702 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING </td <td></td> <td>CONSUMABLES</td> <td></td> <td></td> <td></td>		CONSUMABLES			
TRANSPORT EQUIPMENT Image: model of the service of the s	220204	MAINTENANCE SERVICES - GENERAL	960,000.00	0	960,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 120,000.00 0 120,000 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 60,000 22020505 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 2202060 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 22020701 SECURITY SERVICES 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 2,340,000 2202102 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 2202107 WELFARE PACKAGES 2,280,000.00 0 2	22020401	MAINTENANCE OF MOTOR VEHICLE /	600,000.00	0	600,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 180,000.00 0 180,000 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 60,000 22020405 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 22020601 LOCAL TRAINING 240,000.00 0 240,000 22020601 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 22020707 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 6,000.00 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000.00 2202107 WELFARE PACKAGES 2,280,000.00 0		TRANSPORT EQUIPMENT			
RESIDENTIAL QTRS Internance Internance 22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 60,000 2202050 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 2202060 SECURITY SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 120	22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0	120,000.00
22020405 MAINTENANCE OF PLANTS/GENERATORS 60,000.00 0 60,000 2202050 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 2202060 OTHER SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 22020702 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020702 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 2,340,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 9	22020403	MAINTENANCE OF OFFICE BUILDING /	180,000.00	0	180,000.00
220205 TRAINING - GENERAL 240,000.00 0 240,000 22020501 LOCAL TRAINING 240,000.00 0 240,000 2202060 OTHER SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020702 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 66,000 22021002 HONORARIUM & SITTING ALLOWANCE 2,280,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000		RESIDENTIAL QTRS			
22020501 LOCAL TRAINING 240,000.00 0 240,000 2202060 OTHER SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22021002 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 96,000 22021007 UELFARE PACKAGES 2,280,000.00 0 96,000.00 22021007 UELFARE PACKAGES 2,280,000.00 0 96,000.00	22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0	60,000.00
220206 OTHER SERVICES - GENERAL 120,000.00 0 120,000 22020601 SECURITY SERVICES 120,000.00 0 120,000 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 2202102 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 96,000 22021007 UELFARE PACKAGES 2,280,000.00 0 96,000 22021007 UELFARE PACKAGES 2,280,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	220205	TRAINING - GENERAL	240,000.00	0	240,000.00
22020601 SECURITY SERVICES 120,000.00 0 120,000 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 2202100 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 22021007 WELFARE PACKAGES 2,280,000.00 0 96,000 22021007 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000	22020501	LOCAL TRAINING	240,000.00	0	240,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 120,000.00 0 120,000 22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 2202102 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	220206	OTHER SERVICES - GENERAL	120,000.00	0	120,000.00
GENERAL Constraint	22020601	SECURITY SERVICES	120,000.00	0	120,000.00
22020701 FINANCIAL CONSULTING 120,000.00 0 120,000 2202100 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	220207	CONSULTING & PROFESSIONAL SERVICES -	120,000.00	0	120,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 2,340,000.00 0 2,340,000 22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 220401 GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000		GENERAL			
22021002 HONORARIUM & SITTING ALLOWANCE 60,000.00 0 60,000 22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 22040 GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	22020701	FINANCIAL CONSULTING	120,000.00	0	120,000.00
22021007 WELFARE PACKAGES 2,280,000.00 0 2,280,000 2204 GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	220210	MISCELLANEOUS EXPENSES GENERAL	2,340,000.00	0	2,340,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 96,000.00 0 96,000 220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0	60,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 96,000.00 0 96,000	22021007	WELFARE PACKAGES	2,280,000.00	0	2,280,000.00
	2204	GRANTS AND CONTRIBUTIONS GENERAL	96,000.00	0	96,000.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - 96,000.00 0 96,000	220401	LOCAL GRANTS AND CONTRIBUTIONS	96,000.00	0	96,000.00
CURRENT	22040101		96,000.00	0	96,000.00
		CORRENT			

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

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





e	Description	2020 Revised Budget	2020 Performance	2021 Approved Bud
			January to September	
2	<u>EXPENDITURES</u>	<u>12,200,000.00</u>	<u>8,000,000.00</u>	<u>18,000,000</u>
22	OTHER RECURRENT COSTS	12,200,000.00	8,000,000.00	18,000,000
-	OVERHEAD COST	12,200,000.00	8,000,000.00	18,000,000
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,800,000.00	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,800,000.00	6,000,000
220202	UTILITIES - GENERAL	1,000,000.00	700,000.00	
22020205	WATER RATES	1,000,000.00	700,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	590,000.00	1,500,00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	480,000.00	1,000,00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	110,000.00	500,00
	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,490,000.00	2,500,00
	MAINTENANCE SERVICES - GENERAL	1,000,000.00	590,000.00	1,500,00
22020401	TRANSPORT EQUIPMENT	1,000,000.00	550,000.00	1,500,00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	900,000.00	1,000,00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	600,000.00	2,000,00
22020701	FINANCIAL CONSULTING	1,000,000.00	600,000.00	2,000,00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	2,820,000.00	6,000,00
22024002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,440,000.00	2,000,00
22021002				

Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	EXPENDITURES	<u>87,831,000.00</u>	<u>7,993,924.00</u>	<u>88,781,000.00</u>
21	PERSONNEL COST	7,450,000.00	3,878,924.00	6,000,000.00
2101	SALARY	7,450,000.00	3,878,924.00	6,000,000.00
210101	SALARIES AND WAGES	7,450,000.00	3,878,924.00	6,000,000.00
21010101	SALARY	7,450,000.00	3,878,924.00	6,000,000.00
22	OTHER RECURRENT COSTS	80,381,000.00	4,115,000.00	82,781,000.00
2202	OVERHEAD COST	80,381,000.00	4,115,000.00	82,781,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	500,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	500,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	300,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	300,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	400,000.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	50,381,000.00	2,400,000.00	50,381,000.00
22020601	SECURITY SERVICES	50,381,000.00	2,400,000.00	50,381,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,000,000.00	515,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	425,000.00	25,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	90,000.00	5,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 011102800100 - NCWS	S - Expenditure Summary	by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	EXPENDITURES	<u>600,000.00</u>	<u>o</u>	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	0	600,000.00
2202	OVERHEAD COST	600,000.00	0	600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	100,000.00





KEBBI STATE				
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020205	WATER RATES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	50,000.00
22021(MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	100,000.0
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0	50,000.0
22021007	WELFARE PACKAGES	50,000.00	0	50,000.0
(ebbi State Governm	ent 2021 Budget Estimates: 011103300100 - State	Agency for Control of AI	DS/HIV - Expenditure Sum	mary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
2	EXPENDITURES	50,000,000.00	0	60,000,000.00
	OTHER RECURRENT COSTS	0	<u> </u>	10,000,000.00
	OVERHEAD COST	0	0	10,000,000.0
	TRAVEL& TRANSPORT - GENERAL	0	0	1,500,000.0
	LOCAL TRAVEL & TRANSPORT - GENERAL	0	0	1,500,000.0
		-		
	MATERIALS & SUPPLIES - GENERAL	0	0	360,000.0
22020301	CONSUMABLES	0	0	360,000.0
220204	MAINTENANCE SERVICES - GENERAL	0	0	2,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.0
22020402	22020402 MAINTENANCE OF OFFICE FURNITURE		0	440,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	5,700,000.0
22021002	22021002 HONORARIUM & SITTING ALLOWANCE		0	500,000.0
22021007	WELFARE PACKAGES	0	0	5,200,000.0
	CAPITAL EXPENDITURE	50,000,000.00	0	50,000,000.00
	FIXED ASSETS PURCHASED	50,000,000.00	0	50,000,000.0
	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.0
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	50,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 011103500100 - Kebbi	State Contributory Pens	ion Board - Expenditure Su	mmary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
2	EXPENDITURES	<u>9,500,000.00</u>	<u>4,465,000.00</u>	<u>9,500,000.00</u>
22	OTHER RECURRENT COSTS	9,500,000.00	4,465,000.00	9,500,000.00
2202	OVERHEAD COST	9,400,000.00	4,465,000.00	9,400,000.0
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	550,000.00	1,000,000.0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	550,000.00	1,000,000.0
	UTILITIES - GENERAL	2,000,000.00	853,000.00	2,000,000.0
			,	1,000,000.0
		1.000.000.00	693 000 00	
	ELECTRICITY CHARGES	1,000,000.00	693,000.00 150,000.00	
22020202	TELEPHONE CHARGES	800,000.00	150,000.00	800,000.0
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES	800,000.00 200,000.00	150,000.00 10,000.00	800,000.0 200,000.0
22020202 22020203	E TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	800,000.00	150,000.00	800,000.0 200,000.0 1,000,000.0
22020202 22020203 220203 22020301	E TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00 200,000.00 1,000,000.00 1,000,000.00	150,000.00 10,000.00 675,000.00 675,000.00	800,000.0 200,000.0 1,000,000.0 1,000,000.0
22020202 22020203 22020301 22020301 22020301	ITELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE /	800,000.00 200,000.00 1,000,000.00	150,000.00 10,000.00 675,000.00	800,000.0 200,000.0 1,000,000.0 1,000,000.0 110,000.0
22020202 22020203 22020301 22020301 22020401 22020401	TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00 50,000.00	150,000.00 10,000.00 675,000.00 675,000.00 0 0	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00 50,000.00
22020202 22020203 22020301 22020301 22020401 22020402	ITELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES OFFICE STATIONERIES OFFICE STATIONERIES OFFICE STATIONERIES OFFICE STATIONERIES OFFICE STATIONERIES OFICE STATIONERIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING /	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00	150,000.00 10,000.00 675,000.00 675,000.00 0	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00 50,000.00
22020202 22020203 22020301 22020301 22020401 22020401 22020403 22020403	TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00 200,000.00 1,000,000.00 1,000,000.00 50,000.00 50,000.00 10,000.00	150,000.00 10,000.00 675,000.00 675,000.00 0 0 0 0	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00 50,000.00 10,000.00
22020202 22020203 22020301 22020301 22020401 22020401 22020402 22020403 22020403	ITELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER SERVICES - GENERAL	800,000.00 200,000.00 1,000,000.00 1,000,000.00 50,000.00 50,000.00 10,000.00 3,600,000.00	150,000.00 10,000.00 675,000.00 675,000.00 0 0 0 0 2,267,000.00	800,000.00 200,000.00 1,000,000.00 1,000,000.00 110,000.00 50,000.00 50,000.00 3,600,000.00
22020202 22020203 22020301 22020301 22020401 22020403 22020403 22020403 22020403 22020601 22020601 22020602	TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00 200,000.00 1,000,000.00 1,000,000.00 50,000.00 50,000.00 10,000.00	150,000.00 10,000.00 675,000.00 675,000.00 0 0 0 0	1,000,000.00 800,000.00 200,000.00 1,000,000.00 1,000,000.00 50,000.00 3,600,000.00 100,000.00 3,500,000.00 90,000.00





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22020701	FINANCIAL CONSULTING	90,000.00	120,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 011111300100 - Direct	orate of Protocol - Exper	diture Summary by Econo	mic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>113,350,000.00</u>	<u>39,008,629.00</u>	<u>224,700,000.00</u>
21	PERSONNEL COST	28,200,000.00	21,008,629.00	29,200,000.00
-	SALARY	28,200,000.00	21,008,629.00	29,200,000.00
	SALARIES AND WAGES	28,200,000.00	21,008,629.00	29,200,000.00
21010101	SALARY	28,200,000.00	21,008,629.00	29,200,000.00
22	OTHER RECURRENT COSTS	85,150,000.00	18,000,000.00	195,500,000.00
2202	OVERHEAD COST	85,150,000.00	18,000,000.00	195,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	45,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,250,000.00	1,227,000.00	45,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	47,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	1,180,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	4,478,000.00	53,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	78,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,400,000.00	20,000,000.00

22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	30,000,000.00
	TRAINING - GENERAL	0	0	500,000.00
22020501	LOCAL TRAINING	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,000,000.00	10,250,000.00	85,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	7,150,500.00	45,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	3,099,500.00	40,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011101300100 - Admin	nistrative - Expenditure S	ummary by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		, s	January to September	
<u>2</u>	EXPENDITURES	<u>1,416,600,000.00</u>	<u>1,134,693,049.00</u>	<u>3,998,023,308.00</u>
21	PERSONNEL COST	240,000,000.00	162,244,163.00	240,000,000.00
2101	SALARY	240,000,000.00	162,244,163.00	240,000,000.00
210101	SALARIES AND WAGES	240,000,000.00	162,244,163.00	240,000,000.00
21010101	SALARY	240,000,000.00	162,244,163.00	240,000,000.00
22	OTHER RECURRENT COSTS	51,600,000.00	7,250,000.00	268,023,308.00
2202	OVERHEAD COST	51,600,000.00	7,250,000.00	267,623,308.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	200,000.00	0	1,000,000.00
	TRANSPORT EQUIPMENT			





22020403	MAINTENANCE OF OFFICE BUILDING /	0	0	3,500,000.00
	RESIDENTIAL QTRS			
22020411	MAINTENANCE OF COMMUNICATION	0	0	1,000,000.00
	EQUIPMENTS			
	TRAINING - GENERAL	50,000,000.00	6,450,000.00	248,823,308.00
22020501	LOCAL TRAINING	50,000,000.00	6,450,000.00	248,823,308.00
220206	OTHER SERVICES - GENERAL	0	0	7,000,000.00
22020601	SECURITY SERVICES	0	0	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	1,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	100,000.00
22021007	WELFARE PACKAGES	200,000.00	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS -	0	0	400,000.00
	CURRENT			
23	CAPITAL EXPENDITURE	1,125,000,000.00	965,198,886.00	3,490,000,000.00
2301	FIXED ASSETS PURCHASED	125,000,000.00	16,000,000.00	310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	16,000,000.00	310,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000.00	16,000,000.00	120,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	15,000,000.00	0	30,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000,000.00	949,198,886.00	3,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	949,198,886.00	3,120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	949,198,886.00	3,120,000,000.00
2303	REHABILITATION / REPAIRS	0	0	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	60,000,000.00
	ent 2021 Budget Estimates: 016100100100 - Office			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	<u>EXPENDITURES</u>	<u>8,012,000,000.00</u>	<u>4,434,626,236.05</u>	<u>11,021,305,000.00</u>
	PERSONNEL COST	550,000,000.00	307,452,464.00	550,000,000.00
2101	SALARY	550,000,000.00	307,452,464.00	550,000,000.00
	SALARIES AND WAGES	550,000,000.00	307,452,464.00	550,000,000.00
21010101	SALARY	550,000,000.00	307,452,464.00	550,000,000.00

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



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KEBBI STATE	Rebbi State Governme	ent 2021 Approved Budge	ι.	J.
220210	07 WELFARE PACKAGES	400,200,000.00	431,000,000.00	770,200,000.00
220210	126 Exco & Tender Expenses	3,000,000.00	3,000,000.00	3,000,000.00
	04 GRANTS AND CONTRIBUTIONS GENERAL	700,000,000.00	651,250,000.00	900,000,000.00
	01 LOCAL GRANTS AND CONTRIBUTIONS	700,000,000.00	651,250,000.00	900,000,000.00
220401	.01 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	700,000,000.00	651,250,000.00	900,000,000.00
	23 CAPITAL EXPENDITURE	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
23	01 FIXED ASSETS PURCHASED	320,000,000.00	292,830,110.05	500,000,000.00
2301		320,000,000.00	292,830,110.05	500,000,000.00
	.05 PURCHASE OF MOTOR VEHICLES	300,000,000.00	292,830,110.05	450,000,000.00
	12 PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	50,000,000.00
	02 CONSTRUCTION / PROVISION	1,410,000,000.00	575,441,418.00	2,540,000,000.0
2302	01 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,410,000,000.00	575,441,418.00	2,540,000,000.00
230201	01 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.0
230201	.04 CONSTRUCTION / PROVISION OF HOUSING	700,000,000.00	0	1,250,000,000.0
230201	.07 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	575,441,418.00	1,200,000,000.0
230201	28 CONSTRUCTION OF PILGRIMS CAMP	0	0	80,000,000.0
23	03 REHABILITATION / REPAIRS	170,000,000.00	111,905,986.00	350,000,000.00
2303	01 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,000,000.00	111,905,986.00	350,000,000.00
230301	.03 REHABILITATION / REPAIRS - HOUSING	0	0	100,000,000.0
230301	.06 REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	110,021,231.00	200,000,000.0
230301	21 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	1,884,755.00	50,000,000.0
23	05 OTHER CAPITAL PROJECTS	4,390,000,000.00	2,042,846,258.00	5,230,105,000.0
2305	O1 ACQUISITION OF NON TANGIBLE ASSETS	4,390,000,000.00	2,042,846,258.00	5,230,105,000.0
230501	.01 RESEARCH AND DEVELOPMENT	330,000,000.00	40,190,550.00	650,105,000.0
230501	.03 MONITORING AND EVALUATION	3,000,000,000.00	1,972,655,708.00	3,000,000,000.0
230501	08 SPECIAL GARNTS AND INTERVENTION	1,060,000,000.00	30,000,000.00	1,580,000,000.0
ebbi State Gover conomic	nment 2021 Budget Estimates: 016102100100 - Laison	n Office -Abuja - Expendit	ure Summary by	
ode	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
	2 EXPENDITURES	<u>15,900,000.00</u>	<u>0</u>	<u>15,900,000.00</u>
	21 PERSONNEL COST	3,500,000.00	0	3,500,000.00
21	.01 SALARY	3,500,000.00	0	3,500,000.0
2101	01 SALARIES AND WAGES	3,500,000.00	0	3,500,000.0
210101	01 SALARY	3,500,000.00	0	3,500,000.0
	22 OTHER RECURRENT COSTS	12,400,000.00	0	12,400,000.00
22	02 OVERHEAD COST	12,300,000.00	0	12,300,000.0
2202	01 TRAVEL& TRANSPORT - GENERAL	4,200,000.00	0	4,200,000.0
220201	.02 LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	0	4,200,000.0
2202	02 UTILITIES - GENERAL	2,500,000.00	0	2,500,000.0
220202	01 ELECTRICITY CHARGES	2,500,000.00	0	2,500,000.00
2203	03 MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0	1,300,000.0
	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES		0	300,000.0
220203	11 FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	0	1,000,000.0
	04 MAINTENANCE SERVICES - GENERAL	2,550,000.00	0	2,550,000.0
	101 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000.00	0	1,550,000.0
220204	02 MAINTENANCE OF OFFICE FURNITURE	300.000.00	0	300.000.0

22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	700,000.00	0	700,000.00
	RESIDENTIAL QTRS			
220205	TRAINING - GENERAL	50,000.00	0	50,000.00
22020501	LOCAL TRAINING	50,000.00	0	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	0	1,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0	1,500,000.00
22021007	WELFARE PACKAGES	200,000.00	0	200,000.00





KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	il i	11
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.0
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.0
ebbi State Governm	ent 2021 Budget Estimates: 016102100200 - Laison	Office - Kaduna - Expense	diture Summary by Econor	nic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>8,700,000.00</u>	<u>0</u>	<u>8,700,000.00</u>
21	PERSONNEL COST	5,000,000.00	0	5,000,000.00
2101	SALARY	5,000,000.00	0	5,000,000.0
210101	SALARIES AND WAGES	5,000,000.00	0	5,000,000.0
21010101	SALARY	5,000,000.00	0	5,000,000.0
22	OTHER RECURRENT COSTS	3,700,000.00	0	3,700,000.00
	OVERHEAD COST	3,700,000.00	0	3,700,000.0
	TRAVEL& TRANSPORT - GENERAL	700,000.00	0	700,000.0
	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	0	700,000.0
	UTILITIES - GENERAL	500,000.00	0	500,000.0
	ELECTRICITY CHARGES	500,000.00	0	500,000.0
	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	100,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	100,000.0
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0	600,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE /	300,000.00	0	300,000.0
	TRANSPORT EQUIPMENT			
	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	200,000.0
22020403	MAINTENANCE OF OFFICE BUILDING /	100,000.00	0	100,000.0
220240		1 000 000 00	0	1 000 000 0
		1,800,000.00	0	1,800,000.0
	HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	1,700,000.00 100,000.00	0	1,700,000.0
22021007		100,000.00		100,000.0
	ent 2021 Budget Estimates: 016102100300 - Laison			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
			January to September	
2	EXPENDITURES	<u>4,650,000.00</u>	<u>1,928,835.00</u>	<u>4,650,000.00</u>
	PERSONNEL COST	2,600,000.00	608,835.00	2,600,000.00
		2,600,000.00	608,835.00	2,600,000.0
210101 21010101	SALARIES AND WAGES	2,600,000.00	608,835.00 608,835.00	2,600,000.0
	OTHER RECURRENT COSTS	2,600,000.00 2,050,000.00	1,320,000.00	2,600,000.0 2,050,000.00
	OVERHEAD COST	1,950,000.00	1,320,000.00	1,950,000.0
	TRAVEL& TRANSPORT - GENERAL	300,000.00	200,000.00	300,000.0
	LOCAL TRAVEL & TRANSPORT - GENERAL	300,000.00	200,000.00	300,000.0
	UTILITIES - GENERAL	300,000.00	200,000.00	300,000.0
	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.0
	MATERIALS & SUPPLIES - GENERAL	300,000.00	200,000.00	300,000.0
22020301		300,000.00	200,000.00	300,000.0
	CONSUMABLES	,		,
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	400,000.00	650,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE /	250,000.00	200,000.00	250,000.0
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.0
		200.000.00	100 000	
22020403	MAINTENANCE OF OFFICE BUILDING /	200,000.00	100,000.00	200,000.0
330305	RESIDENTIAL QTRS	^	160.000.00	
	TRAINING - GENERAL	0	160,000.00	
	LOCAL TRAINING	400.000.00	160,000.00	400.000.00

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220210 MISCELLANEOUS EXPENSES GENERAL

220401 LOCAL GRANTS AND CONTRIBUTIONS

2204 GRANTS AND CONTRIBUTIONS GENERAL

22021002 HONORARIUM & SITTING ALLOWANCE

22021007 WELFARE PACKAGES



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22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
ebbi State Governm conomic	ent 2021 Budget Estimates: 016102100400 - Laison	Office - Lagos - Expendito	ure Summary by	
ode	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,000,000.00	<u>1,350,000.00</u>	<u>2,000,000.00</u>
22	OTHER RECURRENT COSTS	2,000,000.00	1,350,000.00	2,000,000.00
2202	OVERHEAD COST	1,950,000.00	1,350,000.00	1,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	420,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	420,000.00	450,000.00
220202	UTILITIES - GENERAL	450,000.00	350,000.00	450,000.00
22020201	ELECTRICITY CHARGES	450,000.00	350,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	110,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	110,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	290,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	80,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	120,000.00	125,000.00
	MAINTENANCE OF OFFICE BUILDING /	100,000.00	90,000.00	100,000.00
22020403	RESIDENTIAL QTRS	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	180,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
220/0101	GRANT TO OTHER STATE GOVERNMENTS -	50,000.00	0	50,000.00
	CURRENT	ing Board - Expenditure S	Summary by Economic	
		ning Board - Expenditure	2020 Performance	2021 Approved Budget
ebbi State Governm ode	ent 2021 Budget Estimates: 016102200100 - Preach	2020 Revised Budget	2020 Performance January to September	
ubbi State Governm nde 2	ent 2021 Budget Estimates: 016102200100 - Preach	2020 Revised Budget <u>4,800,000.00</u>	2020 Performance January to September <u>3,394,865.00</u>	<u>4,800,000.00</u>
ebbi State Governm ode 21	ent 2021 Budget Estimates: 016102200100 - Preace Description <u>EXPENDITURES</u>	2020 Revised Budget	2020 Performance January to September	<u>4,800,000.00</u> 3,500,000.00
ebbi State Governm ode <u>21</u> 2101	ent 2021 Budget Estimates: 016102200100 - Preach Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00
ebbi State Governm ode <u>21</u> 2101	ent 2021 Budget Estimates: 016102200100 - Preach Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>4,800,000.00</u> <u>3,500,000.00</u> <u>3,500,000.00</u>	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00
2000 2100000000000000000000000000000000	ent 2021 Budget Estimates: 016102200100 - Preach Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>4,800,000.00</u> <u>3,500,000.00</u> 3,500,000.00 3,500,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
2000 2101000 2101000 2101000 2101000 2101000 21010000 2200000 2200000000	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>4,800,000.00</u> <u>3,500,000.00</u> <u>3,500,000.00</u> <u>3,500,000.00</u> <u>3,500,000.00</u>	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00
2002 2101010 2101010 2101010 21010101 21010101 2202 2202	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00
ebbi State Governm ode 21 2101 210101 21010101 220202 220201	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00
2002 2002 2002 2002 2002 2002 2002 200	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00 230,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 250,000.00
20020102 20020102 20020102 20020102 20020102 20020102 20020102 20020102 20020102 20020102 20020102 20020102	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget 4,800,000.00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00 230,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00
bbi State Governm de 21 2101 210101 21010101 21010101 22020102 22020102 22020102 22020201	ent 2021 Budget Estimates: 016102200100 - Preach Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget 4,800,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00 230,000.00 230,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 100,000.00
20020000 20020000 20020000 2002000 200200	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 100,000.00 100,000.00 250,000.00
ebbi State Governm ode 21 21010 210100 2101001 2101001 2202010 2202010 2202001 2202001 2202001 2202001 2202003 22020301	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	2020 Revised Budget 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000.00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,00 4,800,000,000 4,800,000,00 <td>2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 230,000.00 64,000.00 64,000.00</td> <td>4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00</td>	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 230,000.00 64,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00
ebbi State Governm ode 21 21010 2101001 2101001 2101001 22020102 22020102 2202001 2202001 2202001 2202001 220200301 22020301 22020301	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00
bbi State Governm de 21 21010 210100 210100 2101000 220200 2202000 2202000 2202000 2202000 2202000 2202000 2202000 2202000 2202000	Personnel cost SALARY SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,800.000 2,30,000.00 64,000.00 169,000.00 169,000.00 169,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 100,000.00 250,000.00 150,000.00
2bbi State Governm ode 21 2101 210101 21010101 21010101 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201 22020401 22020402	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 100,000.00 150,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 306,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00
bbi State Governm de 21 2101 210101 21010101 21010101 2202020 22020201 22020201 22020201 22020201 22020201 22020201 22020401 22020401 22020401 22020401 22020401	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 230,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00
State Government ode 2 210 210 210101 210 21010101 220 22020102 22020102 2202020102 2202020102 2202020102 2202020102 22020200102 22020200102 22020200102 22020200102 22020200102 22020200102 22020200102 22020200102 22020200102 22020200102 22020204012 2200204012 22020204012 2200204012 22020204012 2200204012 22020204012 220021002	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 400,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 230,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00
bbi State Governm de 21 210 210100 2101000 21010100 2202010 2202010 22020201 22020201 22020201 22020201 22020401 22020402 22020402 22020402 22020402 22020402 220201002 22021002	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00 73,000.00 65,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 150,000.00
2002040 22020402 22020400 22020000 2202000 200000 2000000	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MINTENANCE OF OFFICE FURNITURE MINTENANC	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00 73,000.00 65,000.00 0	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00
ebbi State Governm ode 210 21010 210100 2101000 21010100 220200 2202000 2202000 2202000 2202000 22020400 22020400 22020400 22020400 22020400 22020400 22020100 22021007 2202107 2202107 2202107 2202107 2202107 2202107 2202107 220207 220207 2207 2007 2	ent 2021 Budget Estimates: 016102200100 - Preact Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MINTENANCE OF OFFICE FURNITURE MINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00 73,000.00 0 0 90,000.00	2021 Approved Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 150,000.00 100,000.00 150,000.00 50,000.00 50,000.00 50,000.00





ode	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
	2 <u>EXPENDITURES</u>	<u>67,400,000.00</u>	<u>32,100,000.00</u>	<u>67,400,000.00</u>
2	2 OTHER RECURRENT COSTS	67,400,000.00	32,100,000.00	67,400,000.00
220	02 OVERHEAD COST	63,400,000.00	31,700,000.00	63,400,000.0
2202	01 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	425,000.00	2,000,000.0
220201	2 LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	425,000.00	2,000,000.0
22020	02 UTILITIES - GENERAL	1,300,000.00	160,000.00	1,300,000.0
2202020	01 ELECTRICITY CHARGES	1,000,000.00	160,000.00	1,000,000.0
2202020	2 TELEPHONE CHARGES	300,000.00	0	300,000.00
22020	03 MATERIALS & SUPPLIES - GENERAL	2,500,000.00	790,000.00	2,500,000.00
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	590,000.00	1,000,000.00
220203	D2 BOOKS	1,500,000.00	200,000.00	1,500,000.00
22020	04 MAINTENANCE SERVICES - GENERAL	1,500,000.00	185,000.00	1,500,000.00
220204	1 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	35,000.00	1,000,000.00
220204	2 MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	500,000.00
2202	05 TRAINING - GENERAL	200,000.00	0	200,000.00
220205	01 LOCAL TRAINING	200,000.00	0	200,000.00
2202	0 MISCELLANEOUS EXPENSES GENERAL	55,900,000.00	30,140,000.00	55,900,000.00
220210	2 HONORARIUM & SITTING ALLOWANCE	42,200,000.00	28,460,000.00	42,200,000.00
220210)7 WELFARE PACKAGES	2,700,000.00	280,000.00	2,700,000.00
220210	24 Committee & Commision Expenses	11,000,000.00	1,400,000.00	11,000,000.00
220	04 GRANTS AND CONTRIBUTIONS GENERAL	4,000,000.00	400,000.00	4,000,000.00
2204	01 LOCAL GRANTS AND CONTRIBUTIONS	4,000,000.00	400,000.00	4,000,000.00
220401)1 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	280,000.00	2,000,000.00
220401	9 GRANTS TO COMMUNITIES/NGOs	2,000,000.00	120,000.00	2,000,000.00
	ment 2021 Budget Estimates: 016103700100 - Haji Co			
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
	2 <u>EXPENDITURES</u>	<u>18,800,000.00</u>	<u>14,035,888.00</u>	<u>19,827,624.00</u>
2	1 PERSONNEL COST	15,000,000.00	10,885,888.00	16,027,624.00





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





ebbi State Governmen	t 2021 Budget Estimates: 011200400200 - House	of Assembly Commission	- Expenditure Summary b	y Economic
11	NFRASTRUCTURE			
23020118 C	IEALTH CENTRES CONSTRUCTION / PROVISION OF	0	0	12,550,000.0
23020106 C	ACILITIES CONSTRUCTION / PROVISION OF HOSPITALS /	0	0	572,000,000.0
23020105 C	ONSTRUCTION / PROVISION OF WATER	35,000,000.00	0	20,000,000.0
В	UILDINGS CONSTRUCTION / PROVISION OF ELECTRICITY	11,500,000.00	0	11,500,000.
В	UILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL	0	0	300,000,000.
	SENERAL CONSTRUCTION / PROVISION OF OFFICE	20,000,000.00	0	326,055,000.
	ONSTRUCTION / PROVISION OF FIXED ASSETS -	66,500,000.00	0	1,242,105,000.
	CONSTRUCTION / PROVISION	66,500,000.00	0	1,242,105,000
	URCHASE OF COMPUTERS	0	0	10,000,000
	URCHASE OF MOTOR VEHICLES	740,000,000.00	0	369,390,000
	PURCHASE OF FIXED ASSETS - GENERAL	740,000,000.00	0	379,390,000
	IXED ASSETS PURCHASED	740,000,000.00	0	379,390,000
		806,500,000.00	0 0	1,621,495,000
	NTEREST - INTERNAL PUBLIC DEBT	0	0	500,000
	UBLIC DEBT CHARGES NSURANCE PREMIUM	0	0	500,000
				500.000
	BRANT TO OTHER STATE GOVERNMENTS -	55,000,000.00	19,760,500.00	264,549,999
220401 L	OCAL GRANTS AND CONTRIBUTIONS	55,000,000.00	19,760,500.00	264,549,999
2204 G	GRANTS AND CONTRIBUTIONS GENERAL	55,000,000.00	19,760,500.00	264,549,999
	committee & Commision Expenses	550,000,000.00	143,264,000.00	300,000,000
	VELFARE PACKAGES	150,000,000.00	97,000,000.00	200,000,000
	ADVERTISEMENTS	25,000,000.00	5,000,000.00	69,000,000
	IONORARIUM & SITTING ALLOWANCE UBLICITY & ADVERTISEMENTS	5,000,000.00	1,600,000.00	20,000,000
		731,000,000.00	246,864,000.00	590,000,000
		10,000,000.00	0	34,000,000
	SENERAL	40.000.000.00		
	CONSULTING & PROFESSIONAL SERVICES -	10,000,000.00	0	34,000,000
	LEANING & FUMIGATION SERVICES	1,000,000.00	0	1,000,000
	ECURITY SERVICES	2,500,000.00	0	2,500,000
220206 0	OTHER SERVICES - GENERAL	3,500,000.00	0	3,500,000
22020502	NTERNATIONAL TRAINING	180,000,000.00	0	300,000,000
	OCAL TRAINING	50,000,000.00	0	100,000,000
	ESIDENTIAL QTRS RAINING - GENERAL	230,000,000.00	0	400,000,000
	AINTENANCE OF OFFICE BUILDING /	0	0	20,000,000
	RANSPORT EQUIPMENT NAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	20,000,000
	ANTENANCE OF MOTOR VEHICLE /	20,000,000.00	13,425,376.00	65,050,000
220204 N	AINTENANCE SERVICES - GENERAL	25,000,000.00	13,425,376.00	105,050,000
	INIFORMS & OTHER CLOTHING	10,000,000.00	0	100,000,000
	RINTING OF SECURITY DOCUMENTS	14,000,000.00	208,000.00	13,399,999
22020302 B 22020303 N		1,000,000.00	3,250,000.00 268,000.00	7,500,000
	CONSUMABLES	1 000 000 00	2 250 000 00	7 500 000
22020301 0		1,000,000.00	480,000.00	15,500,000
	ATERIALS & SUPPLIES - GENERAL	27,000,000.00	3,998,000.00	137,399,999
	NTERNET ACCESS CHARGES	7,000,000.00	0	1,430,781
	LECTRICITY CHARGES	5,000,000.00	1,400,000.00	7,100,000
		12,000,000.00 5,000,000.00	1,400,000.00 1,400,000.00	18,530,781
	OCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	319,820,124.00	1,000,000,000
	OCAL TRAVEL & TRANSPORT: TRAINING	0	0	50,000,000
	RAVEL& TRANSPORT - GENERAL	400,000,000.00	319,820,124.00	1,050,000,000



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<u>2</u>	<u>EXPENDITURES</u>	<u>9,200,000.00</u>	<u>4,075,088.00</u>	<u>68,975,383.00</u>
21	PERSONNEL COST	0	1,675,088.00	4,975,383.00
2101	SALARY	0	1,675,088.00	4,975,383.00

210101	SALARIES AND WAGES	0	1,675,088.00	4,975,383.00
21010101		0	1,675,088.00	4,975,383.00
22	OTHER RECURRENT COSTS	9,200,000.00	2,400,000.00	32,000,000.00
2207	OVERHEAD COST	9,150,000.00	2,350,000.00	31,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	703,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	703,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	150,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER	1,100,000.00	150,000.00	2,000,000.00
	CONSUMABLES			
22020302	BOOKS	0	0	100,000.00
22020303	NEWSPAPERS	50,000.00	0	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	0	2,000,000.00
-	MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,090,000.00	8,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	700,000.00	0	5,100,000.00
	MAINTENANCE OF OFFICE FURNITURE	800,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	2,000,000.00	890,000.00	2,000,000.00
220201	RESIDENTIAL QTRS	500.000.00		4 450 000 00
	TRAINING - GENERAL	500,000.00	0	4,450,000.00
		500,000.00	0	4,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	2,000,000.00
22020702	LEGAL SERVICES	200,000.00	0	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	,	407,000.00	
	HONORARIUM & SITTING ALLOWANCE	1,600,000.00 800,000.00	407,000.00	3,100,000.00
	PUBLICITY & ADVERTISEMENTS	100,000.00	407,000.00	1,000,000.00
	WELFARE PACKAGES	700,000.00	0	2,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	50,000.00	<u>50,000.00</u>
	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	50,000.00	50,000.00
-	GRANT TO OTHER STATE GOVERNMENTS -	50,000.00	50,000.00	50,000.00
	CURRENT	,	,	,
23	CAPITAL EXPENDITURE	0	0	32,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	32,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	32,000,000.00
22040405				
23010105	PURCHASE OF MOTOR VEHICLES	0	0	32,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	32,000,000.00
	PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description			
Kebbi State Governm	ent 2021 Budget Estimates: 012300100100 - Minist	ry of Information and Cul	lture - Expenditure Summ	ary by Economic
Kebbi State Governm	ent 2021 Budget Estimates: 012300100100 - Minist Description	ry of Information and Cul	lture - Expenditure Summ 2020 Performance	ary by Economic
Kebbi State Governm Code	ent 2021 Budget Estimates: 012300100100 - Minist Description <u>EXPENDITURES</u>	ry of Information and Cul 2020 Revised Budget	lture - Expenditure Summ 2020 Performance January to September	ary by Economic 2021 Approved Budget
Kebbi State Governm Code 2 21	ent 2021 Budget Estimates: 012300100100 - Minist Description <u>EXPENDITURES</u>	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u>	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u>	ary by Economic 2021 Approved Budget <u>424,600,000.00</u>
Kebbi State Governm Code 21 2101	ent 2021 Budget Estimates: 012300100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00	ary by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00
Kebbi State Governm Code 21 2101	ent 2021 Budget Estimates: 012300100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00	ary by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00
Kebbi State Governm Code 21 2101 210101 21010101	ent 2021 Budget Estimates: 012300100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00 101,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00
Kebbi State Governm Code 21 2101 210101 21010101 222	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 61,401,704.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 112,000,000.00
Kebbi State Governm Code 21 2101 210101 21010101 22 2202	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00
Kebbi State Governm Code 21 210101 21010101 21010101 22 22020 220201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 55,000,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00
Kebbi State Governm Code 2 210 2101 21010101 21010101 21010101 22 220201 2202010	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ry of Information and Cul 2020 Revised Budget <u>391,000,000.00</u> 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 55,000,000.00 3,500,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 3,450,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00
Kebbi State Governm Code 2 2101 2101 21010101 21010101 21010101 22 220201 22020102 22020102 22020202	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00
Kebbi State Governm Code 2 2101 2101 21010101 21010101 21010101 2202 22020102 22020102 22020102 22020201 22020201 22020201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 100,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00 40,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00
Kebbi State Governm Code 2 2101 2101 21010101 21010101 21010101 2202 22020102 22020102 22020102 22020201 22020201 22020201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 3,500,000.00 100,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00 40,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 100,000.00
Kebbi State Governm Code 2 2101 2101 21010101 21010101 21010101 220202 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 3,500,000.00 100,000.00 100,000.00 1,200,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 3,450,000.00 40,000.00 150,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00
Kebbi State Governm Code 2 2101 2101 21010101 21010101 21010101 2202002 22020102 22020102 22020201 22020201 22020201 22020301 22020301 22020301	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 3,500,000.00 100,000.00 100,000.00 1,200,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 3,450,000.00 40,000.00 150,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00
Kebbi State Governm Code 21 2101 210101 21010101 21010101 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	Stry of Information and Cull 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 100,000.00 100,000.00 1,200,000.00 1,200,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00 40,000.00 150,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00 2,000,000.00
Kebbi State Governm Code 21 2101 210101 21010101 21010101 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	ry of Information and Cul 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 100,000.00 100,000.00 1,200,000.00 2,200,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00 40,000.00 150,000.00 1,920,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00 4,500,000.00
Kebbi State Governm Code 2 210 2101 21010101 21010101 21010101 22 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020401 22020401 22020401	ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE /	ry of Information and Cul 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 100,000.00 100,000.00 1,200,000.00 2,200,000.00	Iture - Expenditure Summ 2020 Performance January to September <u>107,591,704.00</u> 61,401,704.00 61,401,704.00 61,401,704.00 17,190,000.00 17,190,000.00 3,450,000.00 40,000.00 150,000.00 1,920,000.00	ary by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00 4,500,000.00





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

22040424		450 000 000 00	12 000 000 00	450,000,000,00
	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	13,000,000.00	150,000,000.00
	Insurance of Public Property	5,000,000.00	0	5,000,000.00
	Purchase of Information Equipments	54,000,000.00	13,000,000.00	51,000,000.00
		26,000,000.00	3,000,000.00	35,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000.00	3,000,000.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF	15,000,000.00	0	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,000,000.00	3,000,000.00	22,000,000.00
2303	REHABILITATION / REPAIRS	0	0	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	15,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	15,000,000.00
Kebbi State Governm	eent 2021 Budget Estimates: 012300200100 - Histor	ry Bureau - Expenditure S	summary by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	<u>EXPENDITURES</u>	<u>3,600,000.00</u>	<u>2,600,000.00</u>	<u>3,600,000.00</u>
22	OTHER RECURRENT COSTS	3,600,000.00	2,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	2,600,000.00	3,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	208,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
220202	UTILITIES - GENERAL	350,000.00	195,000.00	350,000.00
22020201	ELECTRICITY CHARGES	250,000.00	195,000.00	250,000.00
22020202	TELEPHONE CHARGES	100,000.00	0	100,000.00
	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	836,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER	300,000.00	150,000.00	300,000.00
22020302	BOOKS	1,000,000.00	686,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	595,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00
22020402	2 MAINTENANCE OF OFFICE FURNITURE	300,000.00	295,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	0	100,000.00
22020501	LOCAL TRAINING	100,000.00	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00
	MISCELLANEOUS EXPENSES GENERAL	850,000.00	666,000.00	850,000.00
	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
	B PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00
22021007		350,000.00	166,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00
Kebbi State Governm	nent 2021 Budget Estimates: 012300300100 - Kebbi	State Television (KBTV)	- Expenditure Summary by	Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	





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

	MAINTENANCE OF MOTOR VEHICLE /	600,000.00	350,000.00	8,600,000.00
	TRANSPORT EQUIPMENT			
	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00	400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0	100,000.00
220205	TRAINING - GENERAL	300,000.00	200,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	200,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	100,000.00
22020708	MEDICAL CONSULTING	100,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	5,850,000.00	0
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	5,850,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	880,000.00	1,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	750,000.00	800,000.00
22021007	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	150,000.00	0	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	0	60,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	0	60,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	0	60,000.00
	ent 2021 Budget Estimates: 012300400100 - Kebbi			
Kebbi State Governme Code	ent 2021 Budget Estimates: 012300400100 - Kebbi Description	Broadcasting Corporatio 2020 Revised Budget	2020 Performance	amary by Economic 2021 Approved Budget
	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code2	Description	2020 Revised Budget <u>129,300,000.00</u>	2020 Performance January to September <u>96,336,234.00</u>	2021 Approved Budget <u>142,021,286.00</u>
Code <u>2</u> 21	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00
Code <u>2</u> 21 2101	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00
Code 2 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00
Code 2 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 124,000,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00
Code 21 2101 210101 21010101 22	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00
Code 2 21 2101 210101 21010101 22 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00	2020 Performance January to September 96,336,234.00 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00
Code 2 21 2101 210101 21010101 22 2202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>129,300,000.00</u> <u>124,000,000.00</u> 124,000,000.00 124,000,000.00 <u>124,000,000.00</u> <u>5,300,000.00</u> <u>5,250,000.00</u>	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00
Code 2 21 2101 210101 21010101 22 2202 2202010 22020102	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget <u>129,300,000.00</u> <u>124,000,000.00</u> <u>124,000,000.00</u> <u>124,000,000.00</u> <u>124,000,000.00</u> <u>5,300,000.00</u> <u>5,250,000.00</u> <u>500,000.00</u>	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00
Code 2 21 2101 210101 21010101 22020102 22020102 2202020	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 600,000.00
Code 2 21 210 2101 210101 21010101 220 220202 220201 22020102 2202020 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 600,000.00 600,000.00
Code 2 21 210 2101 210101 21010101 22 220202 220201 22020102 22020202 22020201 22020201 22020201 22020203	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00 600,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00 386,500.00 315,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00
Code 2 21 210 2101 210101 21010101 220 220202 220201 22020102 2202020 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 600,000.00 600,000.00
Code 2 21 2101 210101 21010101 21010101 22 220202 22020102 22020102 22020202 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020301	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES ONSUMABLES	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00 600,000.00 500,000.00 500,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00 386,500.00 315,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00
Code 2 21 210 210101 210101 21010101 22 220201 220201 22020102 22020201 22020201 22020201 220202031 22020301 22020301 22020301	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 500,000.00 600,000.00 500,000.00 500,000.00 1,050,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3360,000.00 386,500.00 386,500.00 315,000.00 806,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00 4,450,000.00
Code 2 21 210 210101 210101 21010101 22 220201 220201 22020102 22020201 22020201 22020201 220202031 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00 600,000.00 500,000.00 500,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3,559,500.00 360,000.00 386,500.00 386,500.00 315,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00
Code 2 21 2101 210101 210101 21010101 22 220201 220201 22020102 22020202 22020201 22020203 2202020301 22020301 22020204 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 5,250,000.00 500,000.00 600,000.00 500,000.00 500,000.00 500,000.00 600,000.00 500,000.00 600,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3360,000.00 386,500.00 386,500.00 315,000.00 315,000.00 457,500.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00 4,450,000.00 4,000,000.00
Code 2 21 2101 210101 210101 21010101 22 220201 220201 22020102 22020201 22020201 22020201 2202020301 22020301 2202020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget <u>129,300,000.00</u> 124,000,000.00 124,000,000.00 124,000,000.00 124,000,000.00 5,300,000.00 500,000.00 600,000.00 500,000.00 500,000.00 1,050,000.00	2020 Performance January to September <u>96,336,234.00</u> 92,776,734.00 92,776,734.00 92,776,734.00 92,776,734.00 3,559,500.00 3360,000.00 386,500.00 386,500.00 315,000.00 806,000.00	2021 Approved Budget <u>142,021,286.00</u> 133,721,286.00 133,721,286.00 133,721,286.00 133,721,286.00 8,300,000.00 8,250,000.00 500,000.00 500,000.00 600,000.00 700,000.00 4,450,000.00



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220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	629,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	140,000.00	200,000.00
22021007	WELFARE PACKAGES	800,000.00	489,500.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	50,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 012400700100 - Fire So	ervice - Expenditure Sum	mary by Economic	
			,.,	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>168,000,000.00</u>	<u>20,000,000.00</u>	<u>328,000,000.00</u>
23	CAPITAL EXPENDITURE	168,000,000.00	20,000,000.00	328,000,000.00
2301	FIXED ASSETS PURCHASED	158,000,000.00	20,000,000.00	288,000,000.00
2501		100,000,000,000	-,	200,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	158,000,000.00	20,000,000.00	
230101			, ,	288,000,000.00
230101 23010123	PURCHASE OF FIXED ASSETS - GENERAL	158,000,000.00	20,000,000.00	288,000,000.00 288,000,000.00 288,000,000.00 40,000,000.00
230101 23010123 2302	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT	158,000,000.00 158,000,000.00	20,000,000.00	288,000,000.00 288,000,000.00 40,000,000.00
230101 23010123 2302 230201	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS -	158,000,000.00 158,000,000.00 10,000,000.00	20,000,000.00 20,000,000.00 0	288,000,000.00 288,000,000.00
230101 23010123 2302 230201	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIRE FIGHTING	158,000,000.00 158,000,000.00 10,000,000.00 10,000,000.00	20,000,000.00 20,000,000.00 0 0	288,000,000. 288,000,000. 40,000,000. 40,000,000.

Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	EXPENDITURES	249,300,000.00	<u>181,405,850.00</u>	320,530,000.00
21	PERSONNEL COST	222,000,000.00	164,348,850.00	242,000,000.00
2101	SALARY	222,000,000.00	164,348,850.00	242,000,000.00
210101	SALARIES AND WAGES	222,000,000.00	164,348,850.00	242,000,000.00
21010101	SALARY	222,000,000.00	164,348,850.00	242,000,000.00
22	OTHER RECURRENT COSTS	27,300,000.00	17,057,000.00	78,530,000.00
2202	OVERHEAD COST	27,300,000.00	17,057,000.00	53,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	298,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	298,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,600,000.00	5,952,000.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	255,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	5,697,000.00	18,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	10,567,000.00	25,000,000.00
22020501	LOCAL TRAINING	0	0	25,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	10,567,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	240,000.00	6,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	4,700,000.00
22021007	WELFARE PACKAGES	200,000.00	40,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	25,530,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	25,530,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	25,530,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012500700100 - State	Manpower Committee -	Expenditure Summary by I	Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>360,000.00</u>	<u>270,000.00</u>	<u>360,000.00</u>
22	OTHER RECURRENT COSTS	360,000.00	270,000.00	360,000.00
2202	OVERHEAD COST	360,000.00	270,000.00	360,000.00





220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	30,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	30,000.00	100,000.00
220202	UTILITIES - GENERAL	30,000.00	0	30,000.00
22020201	ELECTRICITY CHARGES	30,000.00	0	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	90,000.00	70,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	90,000.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000.00	90,000.00	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	60,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	30,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	60,000.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	30,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	30,000.00	70,000.00
Kebbi State Governm Code	ent 2021 Budget Estimates: 014000100100 - Office Description	of the State Auditor Gen 2020 Revised Budget	eral - Expenditure Summa 2020 Performance	ary by Economic 2021 Approved Budget
and the second secon				
			January to September	
2	<u>EXPENDITURES</u>	<u>53,550,000.00</u>	January to September <u>20,899,126.00</u>	<u>72,947,659.00</u>
_	EXPENDITURES PERSONNEL COST	<u>53,550,000.00</u> 45,000,000.00	· ·	<u>72,947,659.00</u> 47,697,659.00
21			<u>20,899,126.00</u>	
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	45,000,000.00	<u>20,899,126.00</u> 17,144,126.00	47,697,659.00
21 2101	PERSONNEL COST SALARY SALARIES AND WAGES	45,000,000.00 45,000,000.00	<u>20,899,126.00</u> 17,144,126.00 17,144,126.00	47,697,659.00 47,697,659.00
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES	45,000,000.00 45,000,000.00 45,000,000.00	<u>20,899,126.00</u> 17,144,126.00 17,144,126.00 17,144,126.00	47,697,659.00 47,697,659.00 47,697,659.00
21 2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00
21 2101 210101 21010101 222 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 695,000.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00
21 2101 210101 21010101 2202 2202 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00 1,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 695,000.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00 2,100,000.00
21 210101 21010101 21010101 220202 22020102 22020102 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00 1,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 695,000.00 695,000.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00 1,000,000.00
2101 210101 21010101 21010101 220202 22020102 22020102 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00 1,000,000.00 1,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 695,000.00 695,000.00 650,000.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00 1,000,000.00 1,000,000.00
2101 210101 21010101 220202 22020102 22020102 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	45,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00 1,000,000.00	20,899,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 695,000.00 695,000.00	47,697,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00 1,000,000.00

220203	6 PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	10,000,000.00
2202	4 MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,525,000.00	2,500,000.00
220204	1 MAINTENANCE OF MOTOR VEHICLE /	1,500,000.00	790,000.00	1,500,000.00
	TRANSPORT EQUIPMENT			
220204	2 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	735,000.00	1,000,000.00
2202	5 TRAINING - GENERAL	0	0	200,000.00
220205	1 LOCAL TRAINING	0	0	200,000.00
2202	0 MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	600,000.00	8,750,000.00
220210	2 HONORARIUM & SITTING ALLOWANCE	1,100,000.00	0	3,100,000.00
220210	3 PUBLICITY & ADVERTISEMENTS	600,000.00	0	5,000,000.00
220210	6 POSTAGES & COURIER SERVICES	400,000.00	350,000.00	400,000.00
220210	7 WELFARE PACKAGES	250,000.00	250,000.00	250,000.00
22	4 GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
2204	1 LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
220401	1 GRANT TO OTHER STATE GOVERNMENTS	100,000.00	0	100,000.00
	CURRENT			
Kebbi State Govern	ment 2021 Budget Estimates: 014100200100 - Local	Government Audit - Expe	enditure Summary by Econ	omic
Kebbi State Govern Code	ment 2021 Budget Estimates: 014100200100 - Local Description	Government Audit - Expe 2020 Revised Budget	enditure Summary by Econ 2020 Performance	iomic 2021 Approved Budget
			2020 Performance	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code	Description 2 EXPENDITURES	2020 Revised Budget <u>43,910,000.00</u>	2020 Performance January to September <u>31,295,981.00</u>	2021 Approved Budget <u>44,121,889.00</u>
Code	Description 2 EXPENDITURES 1 PERSONNEL COST	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00
Code 2 21 2101	Description 2 EXPENDITURES 1 PERSONNEL COST 11 SALARY	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00 42,000,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00 29,800,981.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00 42,211,889.00
Code 21 2101 210101	Description 2 EXPENDITURES 1 PERSONNEL COST 11 SALARY 12 SALARIES AND WAGES	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00 42,000,000.00 42,000,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00 29,800,981.00 29,800,981.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00 42,211,889.00 42,211,889.00
Code 21 2101 210101 210101	Description 2 EXPENDITURES 1 PERSONNEL COST 1 SALARY 1 SALARIES AND WAGES 11 SALARY	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00 42,000,000.00 42,000,000.00 42,000,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00 29,800,981.00 29,800,981.00 29,800,981.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00 42,211,889.00 42,211,889.00 42,211,889.00
Code 21 2101 210101 210101 22 22	Description 2 EXPENDITURES 1 PERSONNEL COST 11 SALARY 12 SALARY 13 SALARIES AND WAGES 141 SALARY 15 SALARY 16 SALARY 17 SALARY 18 SALARY 19 SALARY 10 SALARY 11 SALARY 12 OTHER RECURRENT COSTS	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00 42,000,000.00 42,000,000.00 1,910,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00 29,800,981.00 29,800,981.00 29,800,981.00 1,495,000.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00 42,211,889.00 42,211,889.00 42,211,889.00 1,910,000.00
Code 21 2101 210101 210101 22 22 2202	Description 2 EXPENDITURES 1 PERSONNEL COST 11 SALARY 11 SALARY 11 SALARY 12 OTHER RECURRENT COSTS 12 OVERHEAD COST	2020 Revised Budget <u>43,910,000.00</u> 42,000,000.00 42,000,000.00 42,000,000.00 1,910,000.00 1,910,000.00	2020 Performance January to September <u>31,295,981.00</u> 29,800,981.00 29,800,981.00 29,800,981.00 29,800,981.00 1,495,000.00 1,495,000.00	2021 Approved Budget <u>44,121,889.00</u> 42,211,889.00 42,211,889.00 42,211,889.00 42,211,889.00 1,910,000.00 1,910,000.00





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22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	435,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	145,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	290,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	910,000.00	765,000.00	910,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	760,000.00	620,000.00	760,000.00
22021007	WELFARE PACKAGES	150,000.00	145,000.00	150,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 014700100100 - Civil Si	ervice Commission - Exp	enditure Summary by Ecor	nomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		Ŭ	January to September	
2	EXPENDITURES	46,850,000.00	33,763,547.00	<u>48,350,000.00</u>
21	PERSONNEL COST	34,000,000.00	25,083,547.00	35,000,000.00
2101	SALARY	34,000,000.00	25,083,547.00	35,000,000.00
210101	SALARIES AND WAGES	34,000,000.00	25,083,547.00	35,000,000.00
21010101	SALARY	34,000,000.00	25,083,547.00	35,000,000.00
22	OTHER RECURRENT COSTS	12,850,000.00	8,680,000.00	13,350,000.00
2202	OVERHEAD COST	12,850,000.00	8,680,000.00	13,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	4,150,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,150,000.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	45,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	45,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	2,850,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,700,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,150,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	835,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	835,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	400,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	400,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	400,000.00	750,000.00
22021001	REFRESHMENT & MEALS	450,000.00	250,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	150,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	0	100,000.00

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



KEBBI STATE	Kebbi State Governme	nt 2021 Approved Budget	t	<u></u>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,725,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	33,500.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	33,500.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	33,500.00	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 014900100100 - Local (Government Service Com		mary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
		<u>17,000,000.00</u>	<u>11,275,547.00</u>	<u>17,500,000.00</u>
	PERSONNEL COST	5,000,000.00	3,275,547.00	5,500,000.00
	SALARY	5,000,000.00	3,275,547.00	5,500,000.00
210101	SALARIES AND WAGES	5,000,000.00	3,275,547.00	5,500,000.00
21010101		5,000,000.00	3,275,547.00	5,500,000.00
	OTHER RECURRENT COSTS	12,000,000.00	8,000,000.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	8,000,000.00	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,295,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,295,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,032,000.00	700,000.00	1,232,000.00
22020201	ELECTRICITY CHARGES	1,032,000.00	700,000.00	1,232,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	950,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	450,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,688,000.00	2,250,000.00	2,688,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,000.00	1,050,000.00	1,088,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,200,000.00	1,600,000.00
220205	TRAINING - GENERAL	1,000,000.00	180,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	180,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,780,000.00	2,625,000.00	2,780,000.00
22021001	REFRESHMENT & MEALS	1,575,000.00	1,555,000.00	1,575,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,205,000.00	1,070,000.00	1,205,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 014900200100 - Local 0	Government Pension Boa	rd - Expenditure Summary	by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,550,000.00	3,020,225.00	4,550,000.00
	PERSONNEL COST	2,500,000.00	1,680,225.00	2,500,000.00
	SALARY	2,500,000.00	1,680,225.00	2,500,000.00
	SALARIES AND WAGES	2,500,000.00	1,680,225.00	2,500,000.00
21010101		2,500,000.00	1,680,225.00	2,500,000.00
	OTHER RECURRENT COSTS	2,050,000.00	1,340,000.00	2,050,000.00
	OVERHEAD COST	2,000,000.00	1,295,000.00	2,000,000.00
	TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00

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



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2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	45,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	45,000.00	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	45,000.00	50,000.00
	ent 2021 Budget Estimates: 021500100100 - Minist			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		0.462.240.644.00	January to September	0.070.027.050.00
2	EXPENDITURES	<u>8,462,210,611.00</u>	<u>759,853,679.00</u>	<u>8,070,837,363.00</u>
	PERSONNEL COST	224,000,000.00	167,503,679.00	250,000,000.00
		224,000,000.00	167,503,679.00	250,000,000.00
	SALARIES AND WAGES	224,000,000.00	167,503,679.00	250,000,000.00
21010101	SALARY	224,000,000.00	167,503,679.00	250,000,000.00
22	OTHER RECURRENT COSTS	12,350,000.00	7,200,000.00	29,300,000.00
	OVERHEAD COST	12,350,000.00	7,200,000.00	29,300,000.00
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	400,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	400,000.00	2,000,000.00
	UTILITIES - GENERAL	250,000.00	45,000.00	250,000.00
	ELECTRICITY CHARGES	250,000.00	45,000.00	250,000.00
	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	690,000.00	2,000,000.00
22020301	CONSUMABLES	1,000,000.00	690,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	4,244,400.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,385,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,859,400.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0	5,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,375,300.00	5,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,375,300.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	445,300.00	9,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	344,700.00	2,000,000.00
22021007	WELFARE PACKAGES	300,000.00	50,300.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	200,000.00	50,300.00	5,050,000.00
23	CAPITAL EXPENDITURE	8,225,860,611.00	585,150,000.00	7,791,537,363.00
2301	FIXED ASSETS PURCHASED	1,200,000,000.00	0	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000,000.00	0	300,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,200,000,000.00	0	300,000,000.00
2302	CONSTRUCTION / PROVISION	4,305,300,000.00	525,150,000.00	3,339,181,363.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,305,300,000.00	525,150,000.00	3,339,181,363.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	0	150,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,985,300,000.00	525,150,000.00	3,089,181,363.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	30,000,000.00	0	50,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	90,000,000.00	60,000,000.00	90,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT -	90,000,000.00	60,000,000.00	90,000,000.00
	GENERAL			
23040101	TREE PLANTING	10,000,000.00	0	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION &	80,000,000.00	60,000,000.00	80,000,000.00
	CONTROL			
2305	OTHER CAPITAL PROJECTS	2,600,560,611.00	0	3,962,356,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,600,560,611.00	0	3,962,356,000.00
23050101	RESEARCH AND DEVELOPMENT	1,100,000,000.00	0	165,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0	30,000,000.00



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23050103	MONITORING AND EVALUATION	340,000,000.00	0	390,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0	0	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,110,560,611.00	0	3,277,356,000.00
(ebbi State Governm	ent 2021 Budget Estimates: 021502100100 - Colleg	e of Agriculture Zuru - Ex	penditure Summary by Ec	onomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
2	EXPENDITURES	712,050,000.00	January to September 533,165,519.00	0
	PERSONNEL COST	700,100,000.00	525,422,519.00	
	SALARY	700,000,000.00	525,422,519.00	
	SALARIES AND WAGES	700,000,000.00	525,422,519.00	
21010101		700,000,000.00	525,422,519.00	
	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	0	
	ALLOWANCES	100,000.00	0	
	Hazard Allowance	100,000.00	0	
	OTHER RECURRENT COSTS	11,950,000.00	7,743,000.00	
	OVERHEAD COST	11,750,000.00	7,546,000.00	
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,615,000.00	
	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,615,000.00	
	UTILITIES - GENERAL	700,000.00	990,000.00	
	ELECTRICITY CHARGES	700,000.00	990,000.00	
	MATERIALS & SUPPLIES - GENERAL			
220203		2,050,000.00	1,219,000.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	829,000.00	
22020304	MAGAZINES & PERIODICALS	250,000.00	230,000.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	160,000.00	
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0	
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	2,639,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	629,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	480,000.00	
	MAINTENANCE OF OFFICE BUILDING /	300,000.00		
22020403	RESIDENTIAL QTRS	500,000.00	0	
22020406	OTHER MAINTENANCE SERVICES	3,100,000.00	1,530,000.00	
	CONSULTING & PROFESSIONAL SERVICES -	1,300,000.00	345,000.00	
220207	GENERAL	1,000,000,000	5-15,000100	
22020701	FINANCIAL CONSULTING	600,000.00	345,000.00	
22020703	LEGAL SERVICES	200,000.00	0	
22020704	ENGINEERING SERVICES	500,000.00	0	
220209	FINANCIAL CHARGES - GENERAL	100,000.00	9,000.00	
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	9,000.00	
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	729,000.00	
22021001	REFRESHMENT & MEALS	100,000.00	29,000.00	
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	160,000.00	
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	200,000.00	
	SPORTING ACTIVITIES	100,000.00	0	
	SCHOOL EXPENSES	450,000.00	40,000.00	
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	197,000.00	
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	197,000.00	
	GRANT TO OTHER STATE GOVERNMENTS -	200,000.00	197,000.00	
	CURRENT			
ebbi State Governm cono	ent 2021 Budget Estimates: 021510200100 - Kebb	oi Agric and Rural Develo	opment Agency (KARDA)	- Expenditure Summary
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
_		204 000 000 00		394,900,000.00
2	EXPENDITURES	<u>394,900,000.00</u>	<u>296,687,131.00</u>	394,900,000.00

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





KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	et	3
22	OTHER RECURRENT COSTS	4,900,000.00	2,142,000.00	4,900,000.00
2202	OVERHEAD COST	4,900,000.00	2,142,000.00	4,900,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	675,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	675,000.00	1,000,000.00
	UTILITIES - GENERAL	600,000.00	405,000.00	600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	405,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	500,000.00
	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	315,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	700,000.00	315,000.00	700,000.00
	TRANSPORT EQUIPMENT			
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0	800,000.00
220205	TRAINING - GENERAL	700,000.00	0	700,000.00
22020501	LOCAL TRAINING	700,000.00	0	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	747,000.00	600,000.00
22021001	REFRESHMENT & MEALS	600,000.00	747,000.00	600,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021510300100 - RAMF	P - Expenditure Summary	by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>0</u>	<u>0</u>	<u>3,280,000.00</u>
22		0	0	3,280,000.00
2202	OVERHEAD COST	0	0	3,180,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0	0	500,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	500,000.00
	MATERIALS & SUPPLIES - GENERAL	0	0	400,000.00
22020301		0	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,800,000.00
	MAINTENANCE OF MOTOR VEHICLE /	0	0	1,300,000.00
22020401	TRANSPORT EQUIPMENT	0	0	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00
	TRAINING - GENERAL	0	0	55,000.00
	LOCAL TRAINING	0	0	55,000.00
	MISCELLANEOUS EXPENSES GENERAL	0	0	425,000.00
	REFRESHMENT & MEALS	0	0	370,000.00
	HONORARIUM & SITTING ALLOWANCE	0	0	55,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	0	0	100,000.00
	LOCAL GRANTS AND CONTRIBUTIONS GENERAL	-		-
		0	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021510900100 - Fores	try II Prosject - Expenditu	ire Summary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,430,000.00</u>	<u>13,057,713.00</u>	<u>19,740,000.00</u>
21	PERSONNEL COST	16,000,000.00	11,357,713.00	17,000,000.00
2101	SALARY	16,000,000.00	11,357,713.00	17,000,000.00
210101	SALARIES AND WAGES	16,000,000.00	11,357,713.00	17,000,000.00
21010101	SALARY	16,000,000.00	11,357,713.00	17,000,000.00
22	OTHER RECURRENT COSTS	2,430,000.00	1,700,000.00	2,740,000.00
2202	OVERHEAD COST	2,330,000.00	1,650,000.00	2,640,000.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	400,000.00	500,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	400,000.00	500,000.00
	UTILITIES - GENERAL	150,000.00	100,000.00	200,000.0
	ELECTRICITY CHARGES	150,000.00	100,000.00	200,000.00
	MATERIALS & SUPPLIES - GENERAL	200,000.00	150,000.00	200,000.0
22020301		-	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	480,000.00	300,000.00	640,000.00
220204				540,000.00



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

22020406	OTHER MAINTENANCE SERVICES	50,000.00	20,000.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	100,000.00	150,000.00
22020501	LOCAL TRAINING	150,000.00	100,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	120,000.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	70,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	430,000.00	600,000.00
22021001	REFRESHMENT & MEALS	150,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	300,000.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	50,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	50,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	50,000.00	100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021511000100 - KASCO	OM - Expenditure Summa	ary by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	A 500 005 55
2	EXPENDITURES	<u>3,600,000.00</u>	<u>2,400,000.00</u>	<u>3,600,000.00</u>
	OTHER RECURRENT COSTS	3,600,000.00	2,400,000.00	3,600,000.00
	OVERHEAD COST	3,400,000.00	2,340,000.00	3,400,000.00
	TRAVEL& TRANSPORT - GENERAL	500,000.00	450,000.00	500,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	450,000.00	500,000.00
-		300,000.00	200,000.00	300,000.00
		300,000.00	200,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00 550,000.00	390,000.00 390,000.00	550,000.00 550,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	800,000.00	1,000,000.00
	MAINTENANCE OF MOTOR VEHICLE /	500,000.00	400,000.00	500,000.00
	TRANSPORT EQUIPMENT		-	
	MAINTENANCE OF OFFICE FURNITURE	500,000.00	400,000.00	500,000.00
	OTHER SERVICES - GENERAL	200,000.00	50,000.00	200,000.00
	RESIDENTIAL RENT	200,000.00	50,000.00	200,000.00
	MISCELLANEOUS EXPENSES GENERAL	850,000.00	450,000.00	850,000.00
	REFRESHMENT & MEALS	550,000.00	350,000.00	550,000.00
		200,000.00	50,000.00	200,000.00
	MEDICAL EXPENSES-LOCAL	100,000.00 200,000.00	50,000.00 60,000.00	100,000.00 200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	60,000.00	200,000.00
-	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	60,000.00	200,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021600100100 - Minis	try of Animal Health Husl	bandry - Expenditure Sum	mary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,487,800,000.00	<u>973,117,254.00</u>	<u>2,934,147,778.00</u>
21	PERSONNEL COST	533,000,000.00	408,299,907.00	632,947,778.00
2101	SALARY	533,000,000.00	408,299,907.00	632,947,778.00
	JALANT			
	SALART SALARIES AND WAGES	533,000,000.00	408,299,907.00	632,947,778.00
	SALARIES AND WAGES		408,299,907.00 408,299,907.00	632,947,778.00 632,947,778.00
210101	SALARIES AND WAGES	533,000,000.00		
210101 21010101 22	SALARIES AND WAGES SALARY	533,000,000.00 533,000,000.00	408,299,907.00	632,947,778.00





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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	705,000.00	2,000,000.00
220202	UTILITIES - GENERAL	700,000.00	620,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	700,000.00	620,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	355,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER	400,000.00	355,000.00	600,000.00
	CONSUMABLES			
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,300,000.00	2,100,000.00
	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE /	1,400,000.00 950,000.00	1,300,000.00 910,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE /			1,500,000.00
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000.00	910,000.00	1,500,000.00 300,000.00
22020401 22020402 22020406	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	950,000.00	910,000.00	1,500,000.00 300,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0	600,000.00
22020707	AGRICULTURAL CONSULTING	600,000.00	0	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	4,720,000.00	5,900,000.00
22021001	REFRESHMENT & MEALS	5,100,000.00	4,275,000.00	5,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	290,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	155,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	300,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	300,000.00	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	600,000.00	300,000.00	500,000.00
23	CAPITAL EXPENDITURE	1,944,000,000.00	556,817,347.00	2,285,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	0	360,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0	360,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	60,000,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	7,200,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000.00	7,200,000.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	0	0
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	7,200,000.00	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.00
23040101	TREE PLANTING	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,828,000,000.00	549,617,347.00	1,815,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,828,000,000.00	549,617,347.00	1,815,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0	10,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	0	15,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,798,000,000.00	549,617,347.00	1,790,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000100100 - Minist	ry of Finance (Hqt) - Exp	enditure Summary by Eco	nomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,720,248,063.92</u>	<u>8,297,571,258.00</u>	<u>15,567,322,250.00</u>
21	PERSONNEL COST	7,697,587,994.00	5,154,804,235.00	9,210,186,681.00
2101	SALARY	1,687,587,994.00	1,504,107,876.00	2,400,186,681.00
210101	SALARIES AND WAGES	1,687,587,994.00	1,504,107,876.00	2,400,186,681.00
21010101	SALARY	476,500,000.00	132,730,565.00	541,170,890.00





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21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.0
2103	SOCIAL BENEFITS	6,010,000,000.00	3,650,696,359.00	6,810,000,000.0
210301	SOCIAL BENEFITS	6,010,000,000.00	3,650,696,359.00	6,810,000,000.0
	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.0
	PENSION	2,400,000,000.00	1,000,000,000.00	3,000,000,000.0
	OTHER RECURRENT COSTS	3,973,398,624.00	2,120,885,254.00	3,443,135,569.00
	OVERHEAD COST	267,500,000.00	33,572,295.00	739,750,692.0
	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	2,100,000.00	20,000,000.0
22020101		2,000,000.00	1,100,000.00	10,000,000.0
	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,000,000.00	10,000,000.0
	UTILITIES - GENERAL	206,000,000.00	21,654,295.00	420,000,000.0
	ELECTRICITY CHARGES	204,000,000.00	21,654,295.00	420,000,000.0
	TELEPHONE CHARGES		21,034,293.00	420,000,000.0
		2,000,000.00		
	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	2,680,000.00	8,000,000.0
22020301	OFFICE STATIONERIES / COMPUTER	3,500,000.00	1,980,000.00	4,000,000.0
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	700,000.00	4,000,000.0
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	620,000.00	196,000,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE /	4,000,000.00	620,000.00	5,000,000.0
	TRANSPORT EQUIPMENT			
	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0	5,000,000.0
22020406	OTHER MAINTENANCE SERVICES	0	0	186,000,000.0
	TRAINING - GENERAL	0	0	10,000,000.0
22020501	LOCAL TRAINING	0	0	10,000,000.0
220206	OTHER SERVICES - GENERAL	0	0	20,000,000.0
22020603	RESIDENTIAL RENT	0	0	20,000,000.0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	5,000,000.0
22020701	FINANCIAL CONSULTING	0	0	5,000,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	40,000,000.00	6,518,000.00	60,750,692.0
22021001	REFRESHMENT & MEALS	40,000,000.00	6,518,000.00	60,750,692.0
	PUBLIC DEBT CHARGES	3,705,898,624.00	2,087,312,959.00	2,703,384,877.0
	FOREIGN INTEREST / DISCOUNT	400,000,000.00	359,774,335.00	400,000,000.0
	POREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	359,774,335.00	400,000,000.0
220602	DOMESTIC INTEREST / DISCOUNT	3,305,898,624.00	1,727,538,624.00	2,303,384,877.0
	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,305,898,624.00	1,727,538,624.00	2,303,384,877.
22	CAPITAL EXPENDITURE	2,049,261,445.92	1,021,881,769.00	2,914,000,000.0
	FIXED ASSETS PURCHASED			
		20,000,000.00	0	410,000,000.
	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	410,000,000.
	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.
	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	0	10,000,000.
	Insurance of Public Property	0	0	300,000,000.
	REHABILITATION / REPAIRS	6,000,000.00	0	76,000,000.
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	0	76,000,000.0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	0	76,000,000.0
2305	OTHER CAPITAL PROJECTS	2,023,261,445.92	1,021,881,769.00	2,428,000,000.0
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,023,261,445.92	1,021,881,769.00	2,428,000,000.
23050101	RESEARCH AND DEVELOPMENT	325,000,000.00	20,500,000.00	255,000,000.
23050108	SPECIAL GARNTS AND INTERVENTION	1,160,000,000.00	1,001,381,769.00	2,173,000,000.
	CONTINGENCY FUND	538,261,445.92	0	
bi State Governm	ent 2021 Budget Estimates: 022000600100 - Youth	Empowerment and Socia	Support Operation (YESS	60) - Expenditure Sumn
	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budg
le				
	EXPENDITURES	0	· ·	6,000.000.0
2	EXPENDITURES OTHER RECURRENT COSTS	<u>0</u> 0	<u>0</u>	<u>6,000,000.0</u> 6,000,000.0





TRAVEL& TRANSPORT - GENERAL	0	0	2,000,000.00
LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
MATERIALS & SUPPLIES - GENERAL	0	0	500,000.00
OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	500,000.00
MAINTENANCE SERVICES - GENERAL	0	0	3,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,500,000.00
MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
MISCELLANEOUS EXPENSES GENERAL	0	0	300,000.00
REFRESHMENT & MEALS	0	0	150,000.00
WELFARE PACKAGES	0	0	150,000.00
GRANTS AND CONTRIBUTIONS GENERAL	0	0	200,000.00
LOCAL GRANTS AND CONTRIBUTIONS	0	0	200,000.00
GRANTS TO COMMUNITIES/NGOs	0	0	200,000.00
ent 2021 Budget Estimates: 022000700100 - Accou	Intant General's Office -	Expenditure Summary by E	conomic
Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		January to September	
<u>EXPENDITURES</u>	<u>212,200,000.00</u>	<u>29,671,000.00</u>	<u>390,000,000.00</u>
OTHER RECURRENT COSTS	212,200,000.00	29,671,000.00	390,000,000.00
OVERHEAD COST	212,200,000.00	29,671,000.00	390,000,000.00
	CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ent 2021 Budget Estimates: 022000700100 - Accou Description	LOCAL TRAVEL & TRANSPORT: OTHERS 0 MATERIALS & SUPPLIES - GENERAL 0 OFFICE STATIONERIES / COMPUTER 0 CONSUMABLES 0 MAINTENANCE SERVICES - GENERAL 0 MAINTENANCE OF MOTOR VEHICLE / 0 TRANSPORT EQUIPMENT 0 MAINTENANCE OF OFFICE FURNITURE 0 MISCELLANEOUS EXPENSES GENERAL 0 REFRESHMENT & MEALS 0 WELFARE PACKAGES 0 GRANTS AND CONTRIBUTIONS GENERAL 0 LOCAL GRANTS AND CONTRIBUTIONS 0 GRANTS TO COMMUNITIES/NGOS 0 GRANTS TO COMMUNITIES/NGOS 0 GRANTS TO COMMUNITIES/NGOS 0 CHARDE Estimates: 022000700100 - Accountant General's Office - Description 2020 Revised Budget EXPENDITURES 212,200,000.00 OTHER RECURRENT COSTS 212,200,000.00	Include to the second

2202	OVERHEAD COST	212,200,000.00	29,671,000.00	390,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,500,000.00	500,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	500,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	9,760,000.00	15,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER	13,000,000.00	9,760,000.00	15,000,000.00
	CONSUMABLES			
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	960,000.00	6,000,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE /	1,500,000.00	380,000.00	3,000,000.0
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	580,000.00	3,000,000.0
220205	TRAINING - GENERAL	0	0	8,000,000.0
22020501	LOCAL TRAINING	0	0	8,000,000.0
220207	CONSULTING & PROFESSIONAL SERVICES -	17,000,000.00	9,444,000.00	20,000,000.0
	GENERAL			
22020701	FINANCIAL CONSULTING	17,000,000.00	9,444,000.00	20,000,000.0
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	4,507,000.00	15,000,000.0
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	4,507,000.00	15,000,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	167,000,000.00	4,500,000.00	318,000,000.0
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,500,000.00	10,000,000.0
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	0	7,000,000.0
22021007	WELFARE PACKAGES	150,000,000.00	0	300,000,000.0
22021024	Committee & Commision Expenses	1,000,000.00	0	1,000,000.0
<mark>i State Governme</mark>	ent 2021 Budget Estimates: 022000700200 - Kebbi	State PFMU - Expenditu	re Summary by Economic	
			, ., .,	

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





22020301				
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	643,120.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	720,000.00	581,845.00	720,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	343,215.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	238,630.00	360,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	440,000.00	168,225.00	440,000.00
22020701 F	FINANCIAL CONSULTING	440,000.00	168,225.00	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	397,746.00	520,000.00
22021001 F	REFRESHMENT & MEALS	450,000.00	337,511.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	60,235.00	70,000.00
2204 0	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	130,400.00	150,000.00
220401 L	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	130,400.00	150,000.00
22040109 0	GRANTS TO COMMUNITIES/NGOs	150,000.00	130,400.00	150,000.00
Kebbi State Governmer	nt 2021 Budget Estimates: 022000800000 - Board		· · · · ·	
Kebbi State Governmer	nt 2021 Budget Estimates: 022000800000 - Board Description	of Internal Revenue - Ex 2020 Revised Budget	2020 Performance	onomic 2021 Approved Budget
Kebbi State Governmer Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Kebbi State Governmer Code [2]	Description EXPENDITURES	2020 Revised Budget 280,640,435.00	2020 Performance January to September <u>167,100,588.00</u>	2021 Approved Budget
Kebbi State Governmen Code 2 21	Description EXPENDITURES PERSONNEL COST	2020 Revised Budget <u>280,640,435.00</u> 74,840,435.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00	2021 Approved Budget <u>297,225,069.00</u> 78,725,069.00
Kebbi State Governmen Code I 2 2 2101 S	Description EXPENDITURES PERSONNEL COST SALARY	2020 Revised Budget <u>280,640,435.00</u> 74,840,435.00 74,840,435.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00	2021 Approved Budget <u>297,225,069.00</u> 78,725,069.00 78,725,069.00
Kebbi State Governmen Code [] 2 2 2 2 2 1 2 2 2 1 2 2 2 2 2 1 2 2 2 1	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00	2021 Approved Budget <u>297,225,069.00</u> 78,725,069.00 78,725,069.00 78,725,069.00
Kebbi State Governmer Code [] 2 2 2101 5 210101 5 21010101 5	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00
Kebbi State Governmer Code [] 2 2 2101 5 210101 5 21010101 5 2202 2	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,656,003.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,500,000.00
Kebbi State Governmer Code I 2 2 2101 5 210101 5 21010101 5 2202 0	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,656,003.00 113,586,003.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,500,000.00 218,300,000.00
Kebbi State Governmer Code I 2 2 2101 5 210101 5 21010101 5 22022 6 220201 1	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,656,003.00 113,586,003.00 386,500.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,500,000.00 218,300,000.00 2,000,000.00
Kebbi State Governmer Code I 2 2 2101 5 210101 5 21010101 5 220201 2 22020101 1 22020101 1	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,656,003.00 113,586,003.00 386,500.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,725,069.00 218,300,000.00 218,300,000.00 2,000,000.00
Kebbi State Governmen Code I 2 2 2101 5 210101 5 210101 5 2101010 5 21010101 5 220201 1 22020101 1 22020101 1 22020101 1 22020201 1	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00 500,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,586,003.00 113,586,003.00 386,500.00 386,500.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,700,000.00 218,500,000.00 218,300,000.00 2,000,000.00 500,000.00
Kebbi State Governmen Code I 2 2 2101 5 210101 5 2101010 5 21010101 5 22020101 1 22020101 1 22020101 1 22020201 2 22020201 1 22020201 1 22020201 1	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00 500,000.00 500,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,586,003.00 113,586,003.00 386,500.00 386,500.00 397,000.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,700,000.00 218,500,000.00 2,000,000.00 500,000.00 500,000.00
Kebbi State Governmen Code I 2 2 2101 5 210101 5 21010101 5 220201 1 22020101 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00 500,000.00 500,000.00 48,200,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,565,003.00 113,586,003.00 386,500.00 386,500.00 397,000.00 128,000.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,500,000.00 218,300,000.00 2,000,000.00 500,000.00 500,000.00
Kebbi State Governmen Code I 2 2 2101 5 210101 5 21010101 5 220201 1 22020101 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020201 1 22020301 1 22020301 1	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 280,640,435.00 74,840,435.00 74,840,435.00 74,840,435.00 74,840,435.00 205,800,000.00 205,600,000.00 2,000,000.00 500,000.00 500,000.00 48,200,000.00	2020 Performance January to September <u>167,100,588.00</u> 53,444,585.00 53,444,585.00 53,444,585.00 53,444,585.00 113,586,003.00 113,586,003.00 386,500.00 386,500.00 397,000.00	2021 Approved Budget 297,225,069.00 78,725,069.00 78,725,069.00 78,725,069.00 78,725,069.00 218,700,000.00 218,500,000.00 2,000,000.00 500,000.00 500,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	528,000.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	3,500,000.00	347,000.00	5,500,000.00
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	181,000.00	300,000.00
220205	TRAINING - GENERAL	0	0	2,000,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	500,000.00	0	500,000.00
	GENERAL			
22020701	FINANCIAL CONSULTING	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	500,000.00
22020902	INSURANCE PREMIUM	500,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,100,000.00	112,146,503.00	156,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	275,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	165,800.00	300,000.00
22021023	Final Accounts & Budget preparation Expenses	149,500,000.00	111,705,703.00	155,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	70,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	70,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	70,000.00	200,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022005700100 - Micro	Finance Banks Operation	ons - Expenditure Summary	v by Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>8,700,000.00</u>	<u>0</u>	<u>8,700,000.00</u>
22	OTHER RECURRENT COSTS	8,700,000.00	0	8,700,000.00
2202	OVERHEAD COST	8,700,000.00	0	8,700,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00





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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	500,000.00
22020301		500,000.00	0	500,000.00
	CONSUMABLES			
	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	1,500,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022200100100 - Minist	try of Commerce and Indu	ustry (Hqt) - Expenditure S	ummary by Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>2,213,100,000.00</u>	<u>1,016,082,162.00</u>	<u>2,989,437,350.00</u>
21	PERSONNEL COST	83,000,000.00	62,277,162.00	85,437,350.00
2101	SALARY	83,000,000.00	62,277,162.00	85,437,350.00
210101	SALARIES AND WAGES	83,000,000.00	62,277,162.00	85,437,350.00
21010101	SALARY	83,000,000.00	62,277,162.00	85,437,350.00
22	OTHER RECURRENT COSTS	71,100,000.00	65,805,000.00	292,000,000.00
2202	OVERHEAD COST	67,900,000.00	65,805,000.00	286,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	960,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	960,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	990,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	990,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	3,375,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	2,000,000.00	1,675,000.00	3,000,000.00
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0	2,000,000.00
220205	TRAINING - GENERAL	0	0	5,000,000.00
22020501	LOCAL TRAINING	0	0	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,700,000.00	60,480,000.00	268,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	480,000.00	3,000,000.00
		0	0	1 5 000 000 00
22021030	TRADE FAIR EXPENSES	0	0	15,000,000.00

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





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230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL	0	0	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	2,031,000,000.00	881,000,000.00	2,094,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,031,000,000.00	881,000,000.00	2,094,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	5,000,000.00	289,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	876,000,000.00	876,000,000.00	555,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	90,000,000.00	0	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	965,000,000.00	0	1,150,000,000.00
ebbi State Governm	nent 2021 Budget Estimates: 022205200100 - Touris	ms Board - Expenditure S	Summary by Economic	
`odo	Description	2020 Deviced Budget	2020 Derformenee	2021 Annuousd Budget
ode	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
2	<u>EXPENDITURES</u>	32,350,000.00	23,487,439.00	32,350,000.00
21	PERSONNEL COST	30,500,000.00	22,138,439.00	30,500,000.00
2101	SALARY	30,500,000.00	22,138,439.00	30,500,000.00
210101	SALARIES AND WAGES	30,500,000.00	22,138,439.00	30,500,000.00
21010101	SALARY	30,500,000.00	22,138,439.00	30,500,000.00
22	OTHER RECURRENT COSTS	1,850,000.00	1,349,000.00	1,850,000.00
2202	OVERHEAD COST	1,800,000.00	1,349,000.00	1,800,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	257,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	257,000.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	400,000.00
22020201	L ELECTRICITY CHARGES	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	127,000.00	300,000.0
22020302	L OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	127,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	111,000.00	300,000.00
22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	111,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	454,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	400,000.00	400,000.00
22021024	Committee & Commision Expenses	100,000.00	54,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0	50,000.00
ebbi State Governm ode	ent 2021 Budget Estimates: 022205300100 - Birnin Description	Kebbi Central Market - E 2020 Revised Budget	2020 Performance	conomic 2021 Approved Budge
			January to September	
2		<u>43,150,000.00</u>	<u>31,761,348.00</u>	<u>56,500,000.00</u>
21		38,000,000.00	28,161,448.00	45,000,000.00
	SALARY	38,000,000.00	28,161,448.00	45,000,000.00

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

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KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	t	<u></u>
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	105,300.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	135,900.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	72,200.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	174,500.00	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	100,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,416,800.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,416,800.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000.00	0	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000.00	0	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	30,000.00	0	50,000.00
Kebbi State Governn Summary	nent 2021 Budget Estimates: 022800100100 - Mi	inistry of Information Co	ommunication and Techn	ology (ICT) - Expenditure
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>370,400,000.00</u>	<u>0</u>	<u>1,592,400,000.00</u>
22	OTHER RECURRENT COSTS	17,400,000.00	0	79,400,000.00
2202	OVERHEAD COST	17,300,000.00	0	79,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	0	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	3,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0	1,000,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	0	7,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0	1,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	62,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0	62,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0	4,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	700,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	CRANT TO OTHER STATE COVERNMENTS	100 000 00	0	100 000 00

220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS -	100,000.00	0	100,000.00
	CURRENT			
23	CAPITAL EXPENDITURE	353,000,000.00	0	1,513,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0	180,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0	180,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0	30,000,000.00
23010142	Purchase of Information Equipments	10,000,000.00	0	150,000,000.00
2302	CONSTRUCTION / PROVISION	110,000,000.00	0	192,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000.00	0	192,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000.00	0	192,000,000.00

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

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230501	ACQUISITION OF NON TANGIBLE ASSETS	203,000,000.00	0	1,101,000,000.0
23050101	RESEARCH AND DEVELOPMENT	178,000,000.00	0	348,000,000.0
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0	753,000,000.0
ebbi State Governm	ent 2021 Budget Estimates: 023400100100 - Minist	ry of Works and Transpor	rt - Expenditure Summary	by Economic
ode	Description	2020 Revised Budget	2020 Performance	2021 Approved Budg
			January to September	
2	EXPENDITURES	<u>5,929,550,000.00</u>	4,051,275,816.00	11,921,300,000.0
21	PERSONNEL COST	320,000,000.00	238,090,863.00	352,000,000.0
2101	SALARY	320,000,000.00	238,090,863.00	352,000,000.0
210101	SALARIES AND WAGES	320,000,000.00	238,090,863.00	352,000,000.0
21010101	SALARY	320,000,000.00	238,090,863.00	352,000,000.0
22	OTHER RECURRENT COSTS	14,550,000.00	15,105,900.00	25,300,000.0
2202	OVERHEAD COST	14,350,000.00	15,105,900.00	25,100,000.0
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.0
220202	UTILITIES - GENERAL	4,000,000.00	3,406,500.00	4,000,000.0
22020201	ELECTRICITY CHARGES	4,000,000.00	3,406,500.00	4,000,000.0
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,139,400.00	2,000,000.0
22020301	OFFICE STATIONERIES / COMPUTER	1,200,000.00	1,139,400.00	2,000,000.0
	CONSUMABLES			
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	9,840,000.00	13,500,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE /	3,000,000.00	2,490,000.00	5,000,000.0
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	2,000,000.0
22020403	MAINTENANCE OF OFFICE BUILDING /	2,000,000.00	6,350,000.00	6,500,000.0
	RESIDENTIAL QTRS			
220205	TRAINING - GENERAL	0	0	1,200,000.
22020501	LOCAL TRAINING	0	0	1,200,000.
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	720,000.00	2,400,000.
22021001	REFRESHMENT & MEALS	150,000.00	90,000.00	100,000.
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	630,000.00	2,300,000.
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	200,000.
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	200,000.
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.
23	CAPITAL EXPENDITURE	5,595,000,000.00	3,798,079,053.00	11,544,000,000.0
2301	FIXED ASSETS PURCHASED	125,000,000.00	0	224,000,000.
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	0	224,000,000.
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000.00	0	75,000,000.
23010142	Purchase of Information Equipments	50,000,000.00	0	99,000,000.
2302	CONSTRUCTION / PROVISION	3,700,000,000.00	3,272,231,098.00	7,620,000,000.
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,700,000,000.00	3,272,231,098.00	7,620,000,000.
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0	180,000,000.
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	0	320,000,000.
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,300,000,000.00	3,272,231,098.00	7,000,000,000.
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	50,000,000.00	0	50,000,000.
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.0
	REHABILITATION / REPAIRS	1,770,000,000.00	525,847,955.00	3,700,000,000.
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,770,000,000.00	525,847,955.00	3,700,000,000.



KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	t	*
	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	10,000,000.00	0	0
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	50,000,000.00	0	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	55,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 023410300100 - Rural	Electrification Board (REE	3) - Expenditure Summary	by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,738,818,000.00</u>	<u>546,555,747.31</u>	<u>1,198,818,000.00</u>
21	PERSONNEL COST	35,000,000.00	21,775,732.00	35,000,000.00
	SALARY	35,000,000.00	21,775,732.00	35,000,000.00
	SALARIES AND WAGES	35,000,000.00	21,775,732.00	35,000,000.00
21010101	-	35,000,000.00	21,775,732.00	35,000,000.00
	OTHER RECURRENT COSTS OVERHEAD COST	3,818,000.00	2,436,000.00	3,818,000.00
	TRAVEL& TRANSPORT - GENERAL	3,818,000.00 1,000,000.00	2,436,000.00 747,000.00	3,818,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	747,000.00	1,000,000.00
	UTILITIES - GENERAL	200,000.00	152,000.00	200,000.00
	ELECTRICITY CHARGES	200,000.00	152,000.00	200,000.00
	MATERIALS & SUPPLIES - GENERAL	400,000.00	0	400,000.00
22020301		400,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,118,000.00	951,000.00	1,118,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	285,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	396,000.00	250,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	198,000.00	268,000.00
	OTHER MAINTENANCE SERVICES	100,000.00	72,000.00	100,000.00
	TRAINING - GENERAL	600,000.00	208,000.00	600,000.00
	LOCAL TRAINING	600,000.00	208,000.00	600,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	90,000.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	90,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	288,000.00	400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	144,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	144,000.00	200,000.00
23	CAPITAL EXPENDITURE	1,700,000,000.00	522,344,015.31	1,160,000,000.00
2301	FIXED ASSETS PURCHASED	700,000,000.00	0	260,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	700,000,000.00	0	260,000,000.00
	PURCHASE / ACQUISITION OF LAND	0	0	30,000,000.00
	Purchase of Transformers and Spare Parts	700,000,000.00	0	230,000,000.00
		1,000,000,000.00	522,344,015.31	900,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	522,344,015.31	900,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,000,000,000.00	522,344,015.31	900,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 023410500100 - Sir Ah	madu Bello Airport - Expe	enditure Summary by Eco	nomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>302,500,000.00</u>	<u>76,653,248.00</u>	<u>302,500,000.00</u>
21	PERSONNEL COST	53,000,000.00	37,003,248.00	53,000,000.00
2101	SALARY	53,000,000.00	37,003,248.00	53,000,000.00
	SALARIES AND WAGES	53,000,000.00	37,003,248.00	53,000,000.00
21010101		53,000,000.00	37,003,248.00	53,000,000.00
	OTHER RECURRENT COSTS	249,500,000.00	39,650,000.00	249,500,000.00
	OVERHEAD COST	247,500,000.00	38,800,000.00	247,500,000.00
	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	2,935,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,735,000.00	2,000,000.00
22222465	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,200,000.00	3,000,000.00
		40.000.000.00	2 000 000 00	40 000 000 00
220202	UTILITIES - GENERAL ELECTRICITY CHARGES	10,000,000.00 10,000,000.00	3,000,000.00 3,000,000.00	10,000,000.00 10,000,000.00



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22020	A MAINTE	NANCE SERVICES - G	ENERA	AL	21,000,000.00	4,030,000.00	21,000,000.00
	CONSUN	/IABLES					
2202030	L OFFICE	STATIONERIES	/	COMPUTER	1,000,000.00	390,000.00	1,000,000.00
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2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2202050 22021002 22021002 22021007 22021024 22021027 22021028 22021029 22021029 220401 22040101 22040101	MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS MICRO FINANCE BANKS OPERATIONS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	4,000,000.00 0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 1,500,000.00 1,000,000.00 300,000.00 300,000.00 730,636,674.00 5,000,000.00	2,716,000.00 0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0 585,000.00 0 0 194,000,000.00 0	2,000,000.00 2,000,000.00 16,300,000.00 1,500,000.00 2,400,000.00 2,400,000.00 0 0 1,000,000.00 1,000,000.00 1,000,000.00 2,889,761,446.00 5,000,000.00
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22020501 22021002 22021002 22021007 22021024 22021027 22021028 22021029 22021029 2204 22040101	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS MICRO FINANCE BANKS OPERATIONS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 2,500,000.00 1,500,000.00 1,000,000.00 300,000.00 300,000.00	0 0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0 585,000.00 0 0 0 0 0 0	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00 2,400,000.00 0 1,000,000.00 1,000,000.00 1,000,000.00
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	22020501 22021002 22021002 22021007 22021024 22021027 22021028 22021029 22021029 2204 2204	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS MICRO FINANCE BANKS OPERATIONS GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 1,500,000.00 1,000,000.00 300,000.00 300,000.00	0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0 585,000.00 0 0 0 0 0 0 0 0 0 0 0 0	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00 2,400,000.00 0 0 1,000,000.00 1,000,000.00
2 2 2 2 2 2 2 2	22020501 22020501 22021002 22021007 22021024 22021027 22021028 22021029 22021029 2204	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS MICRO FINANCE BANKS OPERATIONS GRANTS AND CONTRIBUTIONS GENERAL	0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 2,500,000.00 1,500,000.00 1,000,000.00 300,000.00	0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0 585,000.00 0	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00 0 0 1,000,000.00 0
2 2 2 2 2 2 2 2	22020501 22020501 22021002 22021002 22021007 22021024 22021027 22021028 22021029	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS MICRO FINANCE BANKS OPERATIONS	0 0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 1,500,000.00 1,000,000.00	0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0 585,000.00	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00 2,400,000.00 0 0 0
2 2 2 2 2 2 2 2	220205 22020501 2202100 22021002 22021007 22021024 22021027 22021028	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS	0 0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 2,500,000.00 1,500,000.00	0 0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00 0	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00
222222222222222222222222222222222222222	220205 22020501 2202100 22021002 22021007 22021024 22021027	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses BUDGET/PROJECT MONITORING EXPENSES	0 0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00 2,500,000.00	0 0 8,019,000.00 2,126,000.00 3,508,000.00 0 1,800,000.00	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00
2	220205 22020501 2202100 22021002 22021007 22021024	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Committee & Commision Expenses	0 0 25,400,000.00 2,500,000.00 15,500,000.00 2,400,000.00	0 0 8,019,000.00 2,126,000.00 3,508,000.00 0	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00 2,400,000.00
2	220205 22020501 220210 22021002 22021007	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	0 0 25,400,000.00 2,500,000.00 15,500,000.00	0 0 8,019,000.00 2,126,000.00 3,508,000.00	2,000,000.00 16,300,000.00 1,500,000.00 10,000,000.00
2	220205 22020501 220210 22021002	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	0 0 25,400,000.00 2,500,000.00	0 0 8,019,000.00 2,126,000.00	2,000,000.00 16,300,000.00 1,500,000.00
	220205 22020501 220210	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL	0 0 25,400,000.00	0 0 8,019,000.00	2,000,000.00 16,300,000.00
2	220205 22020501	EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	0	0	2,000,000.00
	220205	EQUIPMENTS TRAINING - GENERAL	0	0	
		EQUIPMENTS			2.000.000.00
	22020411		4,000,000.00	2,716,000.00	
2				2 716 000 001	1,400,000.00
		MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	493,000.00	2,000,000.00
	22020402	TRANSPORT EQUIPMENT	2,000,000.00	102 000 00	2 000 000 00
2	22020401	MAINTENANCE OF MOTOR VEHICLE /	2,000,000.00	1,672,000.00	2,000,000.00
		MAINTENANCE SERVICES - GENERAL	8,000,000.00	4,881,000.00	5,400,000.00
2		PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0	6,000,000.00
		CONSUMABLES			
2	22020301	OFFICE STATIONERIES / COMPUTER	3,500,000.00	2,165,000.00	3,500,000.00
	220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	2,165,000.00	9,500,000.00
2	22020201	ELECTRICITY CHARGES	100,000.00	40,000.00	100,000.00
		UTILITIES - GENERAL	100,000.00	40,000.00	100,000.00
2		LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	1,158,000.00	3,600,000.00
		TRAVEL& TRANSPORT - GENERAL	3,600,000.00	1,158,000.00	3,600,000.00
		OVERHEAD COST	50,600,000.00	16,263,000.00	36,900,000.00
		OTHER RECURRENT COSTS	50,900,000.00	16,263,000.00	37,900,000.00
2	21010101		24,000,000.00	13,886,004.00	24,500,000.00
		SALARIES AND WAGES	24,000,000.00	13,886,004.00	24,500,000.00
		SALARY	24,000,000.00	13,886,004.00	24,500,000.00
_		PERSONNEL COST	24,000,000.00	13,886,004.00	24,500,000.00
	2	EXPENDITURES	805,536,674.00	January to September 224,149,004.00	<u>2,952,161,446.00</u>
Code		Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Economic					
Kebbi State	Governme	ent 2021 Budget Estimates: 023800100100 - Minist	ry of Budget & Economic	Planning (Hqt) - Expendit	ure Summary by
		CURRENT			
2	22040101	GRANT TO OTHER STATE GOVERNMENTS -	2,000,000.00	850,000.00	2,000,000.00
		LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	850,000.00	2,000,000.00
		GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	850,000.00	2,000,000.00
2	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	4,115,000.00	35,500,000.00
2	22021007	WELFARE PACKAGES	3,000,000.00	950,000.00	3,000,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	5,065,000.00	38,500,000.00
2	22020703	LEGAL SERVICES	150,000,000.00	21,000,000.00	150,000,000.00
		INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	580,000.00	1,000,000.00
2	22020701	FINANCIAL CONSULTING	1,000,000.00	950,000.00	1,000,000.00
	220207	GENERAL	152,000,000.00	22,530,000.00	152,000,000.00
4		LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES -	20,000,000.00 152,000,000.00	850,000.00 22,530,000.00	20,000,000.00
			20,000,000.00	850,000.00	20,000,000.00
	220205	EQUIPMENTS	20.000.000.00	050 000 00	20.000.000.00
2	22020411	MAINTENANCE OF COMMUNICATION	1,000,000.00	580,000.00	1,000,000.00
2	22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,100,000.00	10,000,000.00
		TRANSPORT EQUIPMENT			
2	22020401	MAINTENANCE OF MOTOR VEHICLE /	10,000,000.00	1,350,000.00	10,000,000.00



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

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0	20,000,000.00
	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	20,000,000.00
	OTHER CAPITAL PROJECTS	485,636,674.00	4,000,000.00	2,459,761,446.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	485,636,674.00	4,000,000.00	2,459,761,446.00
23050101	RESEARCH AND DEVELOPMENT	224,636,674.00	4,000,000.00	1,189,761,446.00
23050103	MONITORING AND EVALUATION	50,000,000.00	0	40,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	211,000,000.00	0	1,230,000,000.00
Kehbi State Governme	ent 2021 Budget Estimates: 023800700100 - CARES	Coordinating Office - Fy	nenditure Summary by Ec	onomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
couc		2020 Nevised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	0	<u>0</u>	7,800,000.00
	OTHER RECURRENT COSTS	0	<u> </u>	7,800,000.00
	OVERHEAD COST	0	0	7,800,000.00
	MISCELLANEOUS EXPENSES GENERAL	0	0	7,800,000.00
	CARES Operations Costs	0	0	7,800,000.00
22021031				7,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 025000100100 - Fiscal	Responsibility Commission	on - Expenditure Summar	y by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>3,640,000.00</u>	<u>0</u>	<u>3,640,000.00</u>
22	OTHER RECURRENT COSTS	3,640,000.00	0	3,640,000.00
2202	OVERHEAD COST	3,640,000.00	0	3,640,000.00
220201	TRAVEL& TRANSPORT - GENERAL	550,000.00	0	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	0	240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020303	NEWSPAPERS	40,000.00	0	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	0	1,600,000.00
22020701	FINANCIAL CONSULTING	1,300,000.00	0	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0	250,000.00
22021007	WELFARE PACKAGES	200,000.00	0	200,000.00
Kebbi State Governme Econo Code	ent 2021 Budget Estimates: 025200100100 - Min Description	istry of Water Resources 2020 Revised Budget	2020 Performance	- Expenditure Summary b 2021 Approved Budget
		3 740 905 909 40	January to September	2 055 005 000 00
2	EXPENDITURES	<u>2,740,385,000.00</u>	<u>1,540,486,429.00</u>	<u>3,956,385,000.00</u>
21	PERSONNEL COST	107,000,000.00	68,217,741.00	118,000,000.00
2101	SALARY SALARIES AND WAGES	107,000,000.00 107,000,000.00	68,217,741.00 68,217,741.00	118,000,000.0 118,000,000.0





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

22021	0 MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	390,000.00	1,150,000.00
2202100		150,000.00	140,000.00	150,000.00
	6 POSTAGES & COURIER SERVICES	1,000,000.00	250,000.00	1,000,000.00
	3 CAPITAL EXPENDITURE	2,626,000,000.00	1,469,384,688.00	3,831,000,000.00
	1 FIXED ASSETS PURCHASED	220,000,000.00	82,544,434.00	435,000,000.00
23010	1 PURCHASE OF FIXED ASSETS - GENERAL	220,000,000.00	82,544,434.00	435,000,000.00
2301011	9 PURCHASE OF POWER GENERATING SET	10,000,000.00	0	10,000,000.00
2301012	2 PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	82,544,434.00	350,000,000.00
2301012	9 PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	75,000,000.00
2301013	9 Purchase of Transformers and Spare Parts	10,000,000.00	0	0
230	2 CONSTRUCTION / PROVISION	2,176,000,000.00	1,325,173,453.00	3,216,000,000.00
23020	1 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,176,000,000.00	1,325,173,453.00	3,216,000,000.00
2302010	5 CONSTRUCTION / PROVISION OF WATER FACILITIES	2,176,000,000.00	1,325,173,453.00	3,216,000,000.00
	3 REHABILITATION / REPAIRS	200,000,000.00	61,666,801.00	150,000,000.00
23030	1 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	61,666,801.00	150,000,000.00
2303010	4 REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	61,666,801.00	150,000,000.00
230	4 PRESERVATION OF THE ENVIRONMENT	30,000,000.00	0	30,000,000.00
23040	1 PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000.00	0	30,000,000.00
2304010	5 WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	0	30,000,000.00
Kebbi State Governi	nent 2021 Budget Estimates: 025210200100 - Water		nmary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	2 <u>EXPENDITURES</u>	<u>306,700,000.00</u>	<u>183,679,152.00</u>	<u>331,300,000.00</u>
2	1 PERSONNEL COST	155,000,000.00	98,698,529.00	155,000,000.00
	1 SALARY	155,000,000.00	98,698,529.00	155,000,000.00
21010	1 SALARIES AND WAGES	155,000,000.00	98,698,529.00	155,000,000.00
2101010	1 SALARY	155,000,000.00	98,698,529.00	155,000,000.00
	2 OTHER RECURRENT COSTS	151,700,000.00	84,980,623.00	176,300,000.00
220	2 OVERHEAD COST	150,700,000.00	83,980,623.00	174,300,000.00
	1 TRAVEL& TRANSPORT - GENERAL	8,000,000.00	2,455,331.00	9,000,000.00
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,395,000.00	6,000,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,060,331.00	3,000,000.00
	2 UTILITIES - GENERAL	45,000,000.00	32,700,000.00	57,000,000.00
	1 ELECTRICITY CHARGES	45,000,000.00	32,700,000.00	57,000,000.00
	3 MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,833,328.00	3,700,000.00
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,250,000.00	2,500,000.00
2202030		1,000,000.00	583,328.00	1,000,000.00



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

220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	1,000,000.00	2,000,000.00
Kebbi State Governmo by	ent 2021 Budget Estimates: 025210300100 - State F	Rural Water Supply & Sar	nitation Agency (RUWATSA	N) - Expenditure Summa
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,600,000.00	<u>3,952,820.00</u>	<u>6,300,000.00</u>
21	PERSONNEL COST	4,100,000.00	3,022,820.00	3,000,000.00
2101	SALARY	4,100,000.00	3,022,820.00	3,000,000.00
210101	SALARIES AND WAGES	4,100,000.00	3,022,820.00	3,000,000.00
21010101	SALARY	4,100,000.00	3,022,820.00	3,000,000.00
22	OTHER RECURRENT COSTS	1,500,000.00	930,000.00	3,300,000.00
2202	OVERHEAD COST	1,500,000.00	930,000.00	3,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	400,000.00	265,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	265,000.00	800,000.00
220202	UTILITIES - GENERAL	150,000.00	70,000.00	400,000.00
22020201	ELECTRICITY CHARGES	150,000.00	70,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	90,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	365,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	80,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	285,000.00	100,000.00
220205	TRAINING - GENERAL	0	0	200,000.00
22020501	LOCAL TRAINING	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	140,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	40,000.00	200,000.00
22021007	WELFARE PACKAGES	150,000.00	100,000.00	400,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 025300100100 - Minist	ry of Lands & Housing - E	Expenditure Summary by E	conomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,304,600,000.00</u>	<u>182,468,653.00</u>	<u>8,578,000,000.00</u>





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

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





REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	50,000,000.00
PRESERVATION OF THE ENVIRONMENT	0	0	50,000,000.00
PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	50,000,000.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	50,000,000.00
OTHER CAPITAL PROJECTS	10,000,000.00	0	30,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	30,000,000.00
RESEARCH AND DEVELOPMENT	10,000,000.00	0	30,000,000.00
Description	2020 Revised Budget		2021 Approved Budget
	0 000 000 00	<u> </u>	11 200 000 00
			<u>11,300,000.00</u> 11,300,000.00
			11,150,000.00
			2,000,000.00
			2,000,000.00
		, ,	150,000.00
	-		150,000.00
	,		2,500,000.00
			1,000,000.00
CONSUMABLES	-	-	_,,
BOOKS	300,000.00	0	500,000.00
PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
MAINTENANCE SERVICES - GENERAL	100,000.00	0	1,000,000.00
MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	1,000,000.00
TRAINING - GENERAL	0	0	2,000,000.00
LOCAL TRAINING	0	0	2,000,000.00
OTHER SERVICES - GENERAL	2,500,000.00	0	1,500,000.00
CLEANING & FUMIGATION SERVICES	2,500,000.00	0	1,500,000.00
CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	500,000.00
SURVEYING SERVICES	5,000,000.00	0	500,000.00
MISCELLANEOUS EXPENSES GENERAL	300,000.00	0	1,500,000.00
REFRESHMENT & MEALS	300,000.00	0	1,500,000.00
GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	150,000.00
LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	150,000.00
GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	150,000.00
	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT ent 2021 Budget Estimates: 025300200100 - Office Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL REFRESHMENT & MEALS GRANT S AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - <td>INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT O PRESERVATION OF THE ENVIRONMENT GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS I0,000,000.00 ACQUISITION OF NON TANGIBLE ASSETS I0,000,000.00 RESEARCH AND DEVELOPMENT I0,000,000.00 RESEARCH AND DEVELOPMENT 2020 Revised Budget EXPENDITURES 9,900,000.00 OTHER RECURRENT COSTS 9,900,000.00 OTHEAD COST 9,700,000.00 ICAL TRAVEL & TRANSPORT - GENERAL 1,000,000.00 UTILITIES - GENERAL 500,000.00 CHECTRICITY CHARGES 500,000.00 PRINTING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 100,000.00 RININING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 2,500,000.00 CIEAL TRAINING 00 CICAL TRAINING 00 CICAL TRAINING 00 CICAL TRAINING 00 CONSUMABLES BOOKS 300,000.00 RINITING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 00 LOCAL TRAINING 00 CONSULTING & PROFESSIONAL SERVICES - 5,000,000.00 CIEAL TRAINING & 0 MAINTENANCE SERVICES - S,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEANING & SERVICES - 5,000,000.00 CIEANING & SERVICES - 5,000,000.00 CIEANING SE</td> <td>INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT OPERATION OF THE ENVIRONMENT OCONTROL OTHER CAPITAL PROJECTS OTHER CONTINUES OTHE</td>	INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT O PRESERVATION OF THE ENVIRONMENT GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS I0,000,000.00 ACQUISITION OF NON TANGIBLE ASSETS I0,000,000.00 RESEARCH AND DEVELOPMENT I0,000,000.00 RESEARCH AND DEVELOPMENT 2020 Revised Budget EXPENDITURES 9,900,000.00 OTHER RECURRENT COSTS 9,900,000.00 OTHEAD COST 9,700,000.00 ICAL TRAVEL & TRANSPORT - GENERAL 1,000,000.00 UTILITIES - GENERAL 500,000.00 CHECTRICITY CHARGES 500,000.00 PRINTING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 100,000.00 RININING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 2,500,000.00 CIEAL TRAINING 00 CICAL TRAINING 00 CICAL TRAINING 00 CICAL TRAINING 00 CONSUMABLES BOOKS 300,000.00 RINITING OF NON SECURITY DOCUMENTS 00 MAINTENANCE SERVICES - GENERAL 00 LOCAL TRAINING 00 CONSULTING & PROFESSIONAL SERVICES - 5,000,000.00 CIEAL TRAINING & 0 MAINTENANCE SERVICES - S,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEAL TRAINING SERVICES - 5,000,000.00 CIEANING & SERVICES - 5,000,000.00 CIEANING & SERVICES - 5,000,000.00 CIEANING SE	INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT OPERATION OF THE ENVIRONMENT OCONTROL OTHER CAPITAL PROJECTS OTHER CONTINUES OTHE

Kebbi State Governme	ent 2021 Budget Estimates: 025300110100 - State	Housing Corporation - Ex	penditure Summary by Ec	onomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	EXPENDITURES	<u>12,050,000.00</u>	<u>8,867,628.00</u>	<u>14,325,000.00</u>
21	PERSONNEL COST	10,100,000.00	7,517,628.00	11,025,000.00
2101	SALARY	10,100,000.00	7,517,628.00	11,025,000.00
210101	SALARIES AND WAGES	10,100,000.00	7,517,628.00	11,025,000.00
21010101	SALARY	10,100,000.00	7,517,628.00	11,025,000.00
22	OTHER RECURRENT COSTS	1,950,000.00	1,350,000.00	3,300,000.00
2202	OVERHEAD COST	1,850,000.00	1,260,000.00	3,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	300,000.00	180,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	180,000.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	180,000.00	400,000.00
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	270,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER	300,000.00	270,000.00	1,300,000.00
	CONSUMABLES			
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	360,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	300,000.00	180,000.00	300,000.00
	TRANSPORT EQUIPMENT			



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

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

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

Kebbi State Governme	ent 2021 Budget Estimates: 031801100100 - Judici	al Service Commission - I	Expenditure Summary by E	conomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	EXPENDITURES	<u>67,975,000.00</u>	<u>50,661,664.00</u>	<u>456,240,380.00</u>
21	PERSONNEL COST	65,500,000.00	48,978,664.00	80,000,000.00
2101	SALARY	65,500,000.00	48,978,664.00	80,000,000.00
210101	SALARIES AND WAGES	65,500,000.00	48,978,664.00	80,000,000.00
21010101	SALARY	65,500,000.00	48,978,664.00	80,000,000.00
22	OTHER RECURRENT COSTS	2,475,000.00	1,683,000.00	42,000,000.00
2202	OVERHEAD COST	2,475,000.00	1,683,000.00	42,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	900,000.00	445,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	445,000.00	10,000,000.00



KEBBI STATE	Kebbi State Governme			
220202	UTILITIES - GENERAL	150,000.00	87,000.00	300,000.00
22020201	ELECTRICITY CHARGES	150,000.00	87,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	225,000.00	199,000.00	1,000,000.00
22020301	. OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,000.00	199,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	230,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	120,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	110,000.00	1,500,000.00
220205	TRAINING - GENERAL	0	0	15,000,000.00
22020501	LOCAL TRAINING	0	0	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	163,000.00	2,000,000.00
22020703	LEGAL SERVICES	200,000.00	163,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	559,000.00	11,500,000.00
22021002	REFRESHMENT & MEALS	100,000.00	55,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	439,000.00	5,000,000.00
	PUBLICITY & ADVERTISEMENTS	100,000.00	65,000.00	5,000,000.00
23		0	0	334,240,380.00
2301		0	0	34,240,380.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	34,240,380.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	34,240,380.00
	CONSTRUCTION / PROVISION	0	0	300,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0	0	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0	0	300,000,000.00
Kebbi State Governm	BUILDINGS	Court - Expenditure Sumn	nary by Economic	
Kebbi State Governm Code		Court - Expenditure Sumn 2020 Revised Budget	2020 Performance	2021 Approved Budget
	eent 2021 Budget Estimates: 031805100100 - High C Description	2020 Revised Budget	2020 Performance January to September	
Code	Description	2020 Revised Budget	2020 Performance January to September <u>538,777,495.00</u>	<u>2,471,024,000.00</u>
Code 2 21	Description EXPENDITURES PERSONNEL COST	2020 Revised Budget <u>796,188,540.00</u> 521,408,540.00	2020 Performance January to September <u>538,777,495.00</u> 383,945,955.00	<u>2,471,024,000.00</u> 1,100,000,000.00
Code 21 2101	ent 2021 Budget Estimates: 031805100100 - High C Description <u>EXPENDITURES</u> PERSONNEL COST SALARY	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00	2020 Performance January to September <u>538,777,495.00</u> 383,945,955.00 383,945,955.00	<u>2,471,024,000.00</u> 1,100,000,000.00 600,000,000.00
Code 21 2101 210101	ent 2021 Budget Estimates: 031805100100 - High C Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00	2020 Performance January to September <u>538,777,495.00</u> 383,945,955.00 383,945,955.00 383,945,955.00	<u>2,471,024,000.00</u> 1,100,000,000.00 600,000,000.00 600,000,000.00
Code 21 2101 210101 21010101	Personnel COST SALARY SALARY	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00	<u>2,471,024,000.00</u> 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00
Code 21 2101 210101 21010101 21010101 2103	Personnel COST SALARY SOCIAL BENEFITS	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00
Code 21 210 210101 21010101 21010101 210301 210301	Personnel COST SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 0 0	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00
Code 21 210 210100 2101000 21010100 2103010 21030102	Personnel cost SALARY SALARY SOCIAL BENEFITS PENSION	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 0 0 0 0 0 0	2020 Performance January to September <u>538,777,495.00</u> 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00
Code 21 2101 210101 21010101 21030102 21030102 21030102 22 22	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 0 0	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00
Code 21 2101 210101 21010101 21030102 21030102 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 139,780,000.00	2020 Performance January to September <u>538,777,495.00</u> 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 104,330,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 386,024,000.00
Code 21 2101 2101001 21010101 21030102 21030102 220202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 104,330,000.00 25,500,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 386,024,000.00 26,000,000.00
Code 2 210 2101 21010101 21010101 21010101 21030102 21030102 22 220201 22020101	Personnel cost SALARY SOCIAL BENEFITS SOCIAL BENEFITS PERSION SOCIAL BENEFITS SOCIAL SOCIAL BE	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 104,330,000.00 25,500,000.00 25,500,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00
Code 2 210 2101 21010101 21010101 21010101 21030102 21030102 22 22020101 22020101 22020101 22020101	ent 2021 Budget Estimates: 031805100100 - High C Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 6,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 104,330,000.00 25,500,000.00 25,500,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00
2000 2 210 2101 21010101 21010101 21010101 21030102 21030102 2202 22020101 22020101 22020101 22020101 2202020101 2202020101	Personnel cost SALARY SALARY SALARY SALARY SALARY SOCIAL BENEFITS SOCIAL SOCIAL BENEFITS SOCIAL SOCIAL SOCIAL SOCIAL SOCIAL SO	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 139,780,000.00 30,000,000.00 30,000,000.00 6,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 25,500,000.00 25,500,000.00 5,400,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 386,024,000.00 26,000,000.00 8,000,000.00
2000 2 210 2101 21010101 21010101 21010101 21030102 21030102 2202 22020101 22020101 22020101 22020101 2202020101 2202020101	Personnel cost SALARY SALARY SALARY SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 6,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 104,330,000.00 25,500,000.00 25,500,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00
Code 2 210 2101 21010101 21010101 21010101 21030102 21030102 220202 22020101 220200101 2202020101 2202020101 2202020101 2202020101 2202020201 2202020201 2202020201 2202020201	Image: Section	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 139,780,000.00 30,000,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 104,330,000.00 25,500,000.00 25,500,000.00 5,400,000.00 5,400,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00 8,000,000.00
Code 2 2 2 2 2 2 2 2 2 2 2 2 2	Personnel cost Social Benefits PERSON VAGES SALARY SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 8,000,000.00 0 0	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00 8,000,000.00 50,000,000.00 50,000,000.00
Code 2 2101 2101 21010101 21010101 21010101 21030102 21030102 21030102 21030102 22020201 2202020101 22020201 220202001 22020203 2202020301 22020301 22020301 22020301 22020301 22020301	Image: Section	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 104,330,000.00 25,500,000.00 5,400,000.00 5,400,000.00 5,310,000.00	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00 8,000,000.00 15,000,000.00
Code 2 2101 2101 21010101 21010101 21010101 21030102 21030102 21030102 21030102 22020201 2202020101 22020201 220202001 22020203 2202020301 22020301 22020301 22020301 22020301 22020301	Image: Section	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 0 0 5,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 8,000,000.00 65,000,000.00 15,000,000.00 50,000,000.00
Code 2 2101 2101 21010101 21010101 21010101 21030102 21030102 220202 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 <td< td=""><td>Image: Section Section</td><td>2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 0 5,000,000.00 0 2,000,000.00</td><td>2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 26,000,000.00 8,000,000.00 50,000,000.00 15,000,000.00 15,000,000.00 10,000,000.00</td></td<>	Image: Section	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 521,408,540.00 0 139,780,000.00 139,780,000.00 30,000,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 0 5,000,000.00 0 2,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 26,000,000.00 8,000,000.00 50,000,000.00 15,000,000.00 15,000,000.00 10,000,000.00
Code 2 2101 2101 21010101 21010101 21010101 21030102 21030102 220202 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 22020201 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 220202010 <td< td=""><td>Image: Section and the section of t</td><td>2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 0 139,780,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00</td><td>2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 26,000,000.00 8,000,000.00 50,000,000.00 15,000,000.00 15,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00</td></td<>	Image: Section and the section of t	2020 Revised Budget 796,188,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 521,408,540.00 0 0 139,780,000.00 30,000,000.00 6,000,000.00 6,000,000.00 8,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00	2020 Performance January to September 538,777,495.00 383,945,955.00 383,945,955.00 383,945,955.00 383,945,955.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,471,024,000.00 1,100,000,000.00 600,000,000.00 600,000,000.00 600,000,000.00 500,000,000.00 500,000,000.00 386,024,000.00 26,000,000.00 26,000,000.00 8,000,000.00 50,000,000.00 15,000,000.00 15,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00

220206	OTHER SERVICES - GENERAL	3,600,000.00	3,170,000.00	8,500,000.00
22020601	SECURITY SERVICES	600,000.00	600,000.00	2,000,000.00
22020602	OFFICE RENT	3,000,000.00	2,570,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	11,500,000.00	1,500,000.00	40,000,000.00
	GENERAL			





KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	et	11
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	10,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	0	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,680,000.00	59,050,000.00	163,524,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,600,000.00	68,524,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	11,770,000.00	40,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	44,680,000.00	44,680,000.00	50,000,000.00
22021026	Exco & Tender Expenses	0	0	5,000,000.00
23	CAPITAL EXPENDITURE	135,000,000.00	50,501,540.00	985,000,000.00
	CONSTRUCTION / PROVISION	0	0	445,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0	0	445,000,000.00
	GENERAL			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	145,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	250,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	50,000,000.00
	REHABILITATION / REPAIRS	135,000,000.00	50,501,540.00	540,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS -	135,000,000.00	50,501,540.00	540,000,000.00
200001	GENERAL	100,000,000,000	50,501,540100	540,000,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	135,000,000.00	50,501,540.00	390,000,000.00
22020127	REHABILITATION/REPAIRS- ICT	0	0	100,000,000.00
23030127	INFRASTRUCTURES	0	0	100,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 031805300100 - Sharia	Court - Expenditure Sun	nmary by Economic	L
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>726,800,000.00</u>	<u>475,692,364.00</u>	<u>1,761,500,000.00</u>
21	PERSONNEL COST	436,000,000.00	331,262,364.00	1,053,000,000.00
2101	SALARY	436,000,000.00	331,262,364.00	653,000,000.00
210101	SALARIES AND WAGES	436,000,000.00	331,262,364.00	653,000,000.00
21010101	SALARY	436,000,000.00	331,262,364.00	653,000,000.00
2103	SOCIAL BENEFITS	0	0	400,000,000.00
	SOCIAL BENEFITS	0	0	400,000,000.00
21030102	PENSION	0	0	400,000,000.00
22	OTHER RECURRENT COSTS	160,800,000.00	120,680,000.00	264,500,000.00
2202	OVERHEAD COST	157,800,000.00	119,390,000.00	261,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	6,800,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,800,000.00	15,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	4,250,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	4,250,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	10,405,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,950,000.00	15,000,000.00
22020302	BOOKS	4,000,000.00	2,455,000.00	0
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,800,000.00	18,618,000.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,998,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	5,945,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	4,650,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	2,025,000.00	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	5,000,000.00	35,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0	20,000,000.00
220206	OTHER SERVICES - GENERAL	25,500,000.00	27,795,000.00	45,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,975,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	23,500,000.00	25,820,000.00	41,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	2,000,000.00	0



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0	2,000,000.00	0	LEGAL SERVICES	22020703
77,500,000.00	44,522,000.00	51,500,000.00	MISCELLANEOUS EXPENSES GENERAL	220210
10,000,000.00	5,250,000.00	8,000,000.00	REFRESHMENT & MEALS	22021001
20,000,000.00	7,922,000.00	12,000,000.00	HONORARIUM & SITTING ALLOWANCE	22021002
45,000,000.00	30,000,000.00	30,000,000.00	MEDICAL EXPENSES-LOCAL	22021004
2,500,000.00	1,350,000.00	1,500,000.00	Exco & Tender Expenses	22021026
3,000,000.00	1,290,000.00	3,000,000.00	GRANTS AND CONTRIBUTIONS GENERAL	2204
3,000,000.00	1,290,000.00	3,000,000.00	LOCAL GRANTS AND CONTRIBUTIONS	220401
3,000,000.00	1,290,000.00	3,000,000.00	GRANTS TO COMMUNITIES/NGOs	
444,000,000.00	23,750,000.00	130,000,000.00	CAPITAL EXPENDITURE	
129,000,000.00	23,750,000.00	80,000,000.00	FIXED ASSETS PURCHASED	
129,000,000.00	23,750,000.00	80,000,000.00	PURCHASE OF FIXED ASSETS - GENERAL	
75,000,000.00	23,750,000.00	45,000,000.00	PURCHASE OF MOTOR VEHICLES	
20,000,000.00	0	10,000,000.00	PURCHASE OF OFFICE FURNITURE AND FITTINGS	
15,000,000.00	0	15,000,000.00	PURCHASE OF POWER GENERATING SET	
19,000,000.00	0	10,000,000.00	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	
195,000,000.00	0	0		
195,000,000.00	0	0	CONSTRUCTION / PROVISION OF FIXED ASSETS -	230201
195,000,000.00	0	0	GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101
120,000,000.00	0	50,000,000.00	REHABILITATION / REPAIRS	2303
120,000,000.00	0	50,000,000.00	REHABILITATION / REPAIRS OF FIXED ASSETS -	
120,000,000.00	Ŭ	50,000,000.00	GENERAL	250501
120,000,000.00	0	50,000,000.00	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121
	e Summary by Economic	ry of Justice - Expenditure	ent 2021 Budget Estimates: 032600100100 - Ministr	ebbi State Governme
2021 Approved Budget	2020 Performance January to September	2020 Revised Budget	Description	ode
<u>905,700,000.00</u>	January to September <u>83,639,863.00</u>	<u>520,200,000.00</u>	EXPENDITURES	ode2
<u>905,700,000.00</u> 62,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00	<u>520,200,000.00</u> 56,500,000.00	EXPENDITURES PERSONNEL COST	ode <u>2</u> 21
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00	<u>520,200,000.00</u> 56,500,000.00 56,500,000.00	EXPENDITURES PERSONNEL COST SALARY	ode <u>2</u> 21 2101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00	<u>520,200,000.00</u> 56,500,000.00 56,500,000.00 56,500,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	ode <u>2</u> 21 2101 210101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00	January to September 83,639,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00	<u>520,200,000.00</u> 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	Dde 2 21 2101 210101 21010101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00	January to September 83,639,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	ode <u>2</u> 21 2101 210101 21010101 22
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	ode <u>2</u> 21 2101 210101 21010101 22 2202
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2 21 2101 210101 21010101 21010101 22 22020 220201
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00 18,000,000.00	January to September <u>83,639,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>42,607,000.00</u> <u>42,607,000.00</u> <u>5,834,149.00</u>	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	2 21 2101 210101 21010101 220201 22020101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00	January to September <u>83,639,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>42,607,000.00</u> <u>42,607,000.00</u> <u>5,834,149.00</u> <u>0</u>	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	2 21 210101 21010101 21010101 220201 22020101 22020102
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 0 45,800.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 0 400,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ode 2 21 210101 21010101 21010101 220202 2202010 22020102 220202
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020201 22020201 2202020101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 0 45,800.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 0 400,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020201 22020201 2202020101
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 5,700,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 0 400,000.00 8,500,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020102 220202031
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 31,500,000.00 9,500,000.00	January to September <u>83,639,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>42,607,000.00</u> <u>42,607,000.00</u> <u>5,834,149.00</u> <u>0</u> <u>45,000.00</u> <u>45,000.00</u> <u>1,200,000.00</u>	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 8,500,000.00 1,500,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201 2202020301 22020301 22020305
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 31,500,000.00 9,500,000.00 12,000,000.00	January to September <u>83,639,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>41,032,863.00</u> <u>42,607,000.00</u> <u>42,607,000.00</u> <u>5,834,149.00</u> <u>0</u> <u>45,000.00</u> <u>45,000.00</u> <u>1,200,000.00</u>	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS	2 2101 210101 21010101 21010101 220201 22020101 22020102 22020102 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020301 22020305 22020309
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 31,500,000.00 9,500,000.00 12,000,000.00 7,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 4,500,000.00 0 0	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 0 400,000.00 8,500,000.00 1,500,000.00 7,000,000.00 0	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020102 22020102 22020201 22020201 22020301 22020301 22020305 22020309 220204
905,700,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 0 5,300,000.00 2,000,000.00 1,300,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE /	2 21 2101 210101 21010101 21010101 220201 22020101 22020102 22020201 22020201 22020301 22020301 22020305 22020309 22020401
905,700,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 0 45,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 0 2,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 21 2101 210101 210101 21010101 220201 22020101 22020102 22020201 22020201 22020301 22020301 22020302 22020303 22020304 22020401 22020401
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 31,500,000.00 12,000,000.00 7,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,189,000.00 1,075,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL	2 21 2101 210101 210101 210101 210101 210101 220201 22020101 22020102 22020201 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020406 220205
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 7,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,223,851.00 1,523,851.00 1,189,000.00 1,075,000.00 865,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	2 21 2101 210101 210101 21010101 21010101 220201 22020101 22020102 22020201 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020501
905,700,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 360,000,000.00 18,000,000.00 400,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 21 2101 210101 21010101 21010101 220202 22020101 22020102 22020102 2202020 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501 22020501
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 28,000,000.00 18,000,000.00 10,000,000.00 31,500,000.00 31,500,000.00 31,500,000.00 2,000,000.00 2,000,000.00 47,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 1,200,000.00 1,200,000.00 3,787,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 166,900,000.00 166,900,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES	2 21 2101 210101 21010101 21010101 21010101 220201 22020101 22020102 22020102 22020102 22020102 22020301 22020301 22020301 22020302 22020303 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020403 22020404 22020405 22020406 22020407 22020501 22020703
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,700,000.00 18,000,000.00 10,000,000.00 31,500,000.00 31,500,000.00 31,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,600,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 1,200,000.00 1,200,000.00 3,787,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,900,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL	2 21 2101 210101 21010101 21010101 21010101 220201 22020101 22020102 22020102 22020102 22020301 22020301 22020301 22020302 22020303 22020401 22020401 22020402 22020405 22020501 22020501 22020703 22020703 22020703 22020703 22020703 22020703 22020703
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,700,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 31,500,000.00 2,000,000.00 7,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 1,200,000.00 45,000.00 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	2 21 2101 210101 210101 210101 210101 210101 220201 22020101 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020501 22020501 22020703 22020703 22020101 22021001
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,700,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 31,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 47,000,000.00 47,000,000.00 47,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 600,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 1,200,000.00 45,000.00 1,200,000.00 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 26,375,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 1,66,900,000.00 1,660,900,000.00 1,600,000.00 300,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE OFNON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	2 21 2101 210101 210101 210101 210101 210101 220201 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020501 22020501 22020703 22020703 22020703 22020101 22020102
<u>905,700,000.00</u> 62,000,000.00 62,000,000.00 62,000,000.00 62,000,000.00	January to September <u>83,639,863.00</u> 41,032,863.00 41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 5,834,149.00 0 45,000.00 1,200,000.00 45,000.00 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0	520,200,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 433,700,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 7,000,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	2 210 210101 210101 21010101 21010101 220201 22020101 22020102 22020201 22020301 22020301 22020301 22020302 22020303 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020501 22020703 22020703 22020101 22020102 22021001 22021002 22021002 22021002 22021002 22021002 22021002 22021002





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

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	Purchase of Cranes Vehicle	0	0	18,000,000.00
		0	0	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	125,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0	0	125,000,000.00
2202				70 000 000 00
	REHABILITATION / REPAIRS	0	0	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	70,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0	30,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 032600200100 - Law R	eform Commission - Exp	enditure Summary by Ecor	nomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		Ŭ	January to September	
2	<u>EXPENDITURES</u>	<u>10,100,000.00</u>	<u>6,195,842.00</u>	<u>10,100,000.00</u>
21	PERSONNEL COST	7,700,000.00	4,795,842.00	7,700,000.00
2101	SALARY	7,700,000.00	4,795,842.00	7,700,000.00
210101	SALARIES AND WAGES	7,700,000.00	4,795,842.00	7,700,000.00
21010101	SALARY	7,700,000.00	4,795,842.00	7,700,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	1,400,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	1,400,000.00	2,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	150,000.00	200,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	200,000.00	150,000.00
220202	UTILITIES - GENERAL	100,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	400,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	100,000.00	300,000.00
22020302	BOOKS	500,000.00	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	350,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	200,000.00	350,000.00
22020703	LEGAL SERVICES	350,000.00	200,000.00	350,000.00
	MISCELLANEOUS EXPENSES GENERAL	450,000.00	250,000.00	450,000.00
	HONORARIUM & SITTING ALLOWANCE	150,000.00	50,000.00	150,000.00
	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	50,000.00
	Committee & Commision Expenses	250,000.00	150,000.00	250,000.00
Kabbi Stata Course	ent 2021 Budget Estimates: 051300100100 - Minis	try of Vouthe & Security -	vnondituro Summers kur	conomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
coae		2020 Neviseu Buuget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>243,700,000.00</u>	<u>115,927,834.00</u>	<u>1,814,857,951.00</u>
21	PERSONNEL COST	60,000,000.00	42,963,389.00	63,857,951.00
2101	SALARY	60,000,000.00	42,963,389.00	63,857,951.00
210101	SALARIES AND WAGES	60,000,000.00	42,963,389.00	63,857,951.00
21010101	SALARY	60,000,000.00	42,963,389.00	63,857,951.00
22	OTHER RECURRENT COSTS	8,700,000.00	4,550,000.00	147,000,000.00
2202	OVERHEAD COST	7,200,000.00	3,350,000.00	132,300,000.00





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

220205	TRAINING - GENERAL	0	0	40,200,000.00
22020501	LOCAL TRAINING	0	0	40,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	3,000,000.00
22020708	MEDICAL CONSULTING	0	0	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	390,000.00	82,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	50,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0	0	9,700,000.00
22021009	SPORTING ACTIVITIES	800,000.00	340,000.00	62,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,200,000.00	14,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,200,000.00	14,700,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	1,200,000.00	14,700,000.00
23	CAPITAL EXPENDITURE	175,000,000.00	68,414,445.00	1,604,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0	59,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0	59,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	9,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	245,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	245,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	245,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	40,149,445.00	130,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	40,149,445.00	130,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	40,149,445.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	65,000,000.00	28,265,000.00	1,170,000,000.00
220501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000.00	28,265,000.00	1,170,000,000.00
230301			2 665 000 00	60,000,000,00
	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	3,665,000.00	60,000,000.00

Kebbi State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs and Social Development - Expenditure Summary by Econom

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





			Contraction of the local division of the loc
OFFICE STATIONERIES / COMPUTER	500,000.00	495,000.00	600,000.00
CONSUMABLES			
MAINTENANCE SERVICES - GENERAL	4,200,000.00	2,395,995.00	10,000,000.00
MAINTENANCE OF MOTOR VEHICLE /	1,500,000.00	1,165,000.00	1,500,000.00
TRANSPORT EQUIPMENT			
MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	630,000.00	6,000,000.00
MAINTENANCE OF OFFICE BUILDING /	200,000.00	0	1,000,000.00
RESIDENTIAL QTRS			
OTHER MAINTENANCE SERVICES	1,500,000.00	600,995.00	1,500,000.00
TRAINING - GENERAL	2,000,000.00	485,000.00	2,000,000.00
LOCAL TRAINING	2,000,000.00	485,000.00	2,000,000.00
OTHER SERVICES - GENERAL	3,000,000.00	2,070,000.00	7,200,000.00
RESIDENTIAL RENT	3,000,000.00	2,070,000.00	7,200,000.00
MISCELLANEOUS EXPENSES GENERAL	9,200,000.00	6,435,000.00	12,700,000.00
REFRESHMENT & MEALS	2,500,000.00	1,800,000.00	6,000,000.00
HONORARIUM & SITTING ALLOWANCE	200,000.00	0	200,000.00
MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00
WELFARE PACKAGES	500,000.00	405,000.00	500,000.00
CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	4,230,000.00	5,700,000.00
GRANTS AND CONTRIBUTIONS GENERAL	7,200,000.00	5,130,000.00	35,200,000.00
LOCAL GRANTS AND CONTRIBUTIONS	7,200,000.00	5,130,000.00	35,200,000.00
	CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING /	CONSUMABLESMAINTENANCE SERVICES - GENERAL4,200,000.00MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,500,000.00MAINTENANCE OF OFFICE FURNITURE1,000,000.00MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS200,000.00OTHER MAINTENANCE SERVICES1,500,000.00TRAINING - GENERAL2,000,000.00LOCAL TRAINING2,000,000.00OTHER SERVICES - GENERAL3,000,000.00RESIDENTIAL RENT3,000,000.00RESIDENTIAL RENT3,000,000.00MISCELLANEOUS EXPENSES GENERAL9,200,000.00HONORARIUM & SITTING ALLOWANCE200,000.00WELFARE PACKAGES5,00,000.00CARNIVAL AND FESTIVAL EXPENSES5,700,000.00GRANTS AND CONTRIBUTIONS GENERAL7,200,000.00	CONSUMABLESMAINTENANCE SERVICES - GENERAL4,200,000.00MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,500,000.00MAINTENANCE OF OFFICE FURNITURE1,000,000.00MAINTENANCE OF OFFICE FURNITURE1,000,000.00MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS200,000.00OTHER MAINTENANCE SERVICES1,500,000.00GOTHER MAINTENANCE SERVICES1,500,000.00COLCAL TRAINING2,000,000.00UCCAL TRAINING2,000,000.00QTHER SERVICES - GENERAL3,000,000.00Q00,000.00485,000.00OTHER SERVICES - GENERAL3,000,000.00Q00,000.00485,000.00OTHER SERVICES - GENERAL3,000,000.00Q00,000.00485,000.00OTHER SERVICES - GENERAL3,000,000.00Q00,000.00485,000.00MISCELLANEOUS EXPENSES GENERAL9,200,000.00MEFRESHMENT & MEALS2,500,000.00HONORARIUM & SITTING ALLOWANCE200,000.00WELFARE PACKAGES5,000,000.00CARNIVAL AND FESTIVAL EXPENSES5,700,000.00GRANTS AND CONTRIBUTIONS GENERAL7,200,000.00GRANTS AND CONTRIBUTIONS GENERAL7,200,000.00

22040109	GRANTS TO COMMUNITIES/NGOs	7,200,000.00	5,130,000.00	35,200,000.00
	CAPITAL EXPENDITURE	789,515,966.00	106,900,000.00	1,468,212,000.00
	FIXED ASSETS PURCHASED	1,205,322.00	0	17,162,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	1,205,322.00	0	17,162,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	15,000,000.00
	PURCHASE OF RECREATIONAL FACILITIES	1,205,322.00	0	2,162,000.00
2303	REHABILITATION / REPAIRS	133,900,000.00	9,000,000.00	305,900,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,900,000.00	9,000,000.00	305,900,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	117,900,000.00	9,000,000.00	229,900,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	12,000,000.00	0	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	0	11,000,000.00
2305	OTHER CAPITAL PROJECTS	654,410,644.00	97,900,000.00	1,145,150,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	654,410,644.00	97,900,000.00	1,145,150,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	400,000.00	50,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	654,410,644.00	97,500,000.00	1,095,150,000.00
	ent 2021 Budget Estimates: 051400200100 - Social		<u> </u>	
Kebbi State Governmo Code	ent 2021 Budget Estimates: 051400200100 - Social Description	Security Welfare Fund - 2020 Revised Budget	2020 Performance	Economic 2021 Approved Budget
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code 2	Description <u>EXPENDITURES</u>	2020 Revised Budget <u>3,600,000.00</u>	2020 Performance January to September <u>2,700,000.00</u>	2021 Approved Budget <u>3,600,000.00</u>
Code2 22	Description EXPENDITURES OTHER RECURRENT COSTS	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u>	2020 Performance January to September <u>2,700,000.00</u> 2,700,000.00	2021 Approved Budget 3,600,000.00 3,600,000.00
Code 2 22 2202	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> 3,600,000.00	2020 Performance January to September <u>2,700,000.00</u> 2,700,000.00 2,700,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00
Code 22 2202 220201	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00	2020 Performance January to September <u>2,700,000.00</u> 2,700,000.00 600,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00
Code 22 2202 220201 22020102	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 600,000.00 600,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00
Code 2 22 2202 220201 22020102 22020202	Description <u>EXPENDITURES</u> OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00
Code 2 22 2202 22020102 22020102 22020202 22020202	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00	2021 Approved Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 400,000.00
Code 2 22 2202 22020102 22020102 22020202 22020202 22020202 220203	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 3,600,000.00 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00	2021 Approved Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00
Code 2 22 2202 22020102 22020102 22020202 22020202 22020202 22020301 22020301 22020301	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES CONSUMABLES	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00
Code 2 22 2202 22020102 22020102 22020202 22020202 22020202 22020301 22020301 22020301	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES	2020 Revised Budget 3,600,000.00 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 164,000.00 395,000.00	2021 Approved Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00
Code 2 2202 2202010 22020102 22020202 22020202 22020301 22020301 22020301	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES CONSUMABLES	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00
Zode Z 2202 220201 22020102 22020102 22020202 22020202 22020203 22020301 22020301 220204	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES OFFICE STATIONERIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 700,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 164,000.00 395,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 700,000.00
Zode Z 22 2202 22020102 22020102 22020202 22020202 22020301 22020301 220204 22020401	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 700,000.00 400,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 164,000.00 295,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 700,000.00 400,000.00
Code 2 22 2202 22020102 22020102 22020202 22020202 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020402	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 300,000.00 300,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 164,000.00 295,000.00 100,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 700,000.00 300,000.00 300,000.00
Zode 2 2202 2202 22020102 22020102 22020202 22020202 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020501	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 300,000.00 300,000.00 100,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 395,000.00 295,000.00 100,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 700,000.00 300,000.00 100,000.00
Zode 2 2202 220201 22020102 22020102 22020202 22020202 22020301 22020301 22020402 22020402 22020402 22020402 22020501 22020501 22020501 22020501	Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES -	2020 Revised Budget <u>3,600,000.00</u> <u>3,600,000.00</u> <u>3,600,000.00</u> 800,000.00 800,000.00 400,000.00 300,000.00 700,000.00 300,000.00 100,000.00 100,000.00	2020 Performance January to September 2,700,000.00 2,700,000.00 600,000.00 600,000.00 430,000.00 430,000.00 164,000.00 395,000.00 295,000.00 200,000.00 200,000.00	2021 Approved Budget <u>3,600,000.00</u> 3,600,000.00 3,600,000.00 800,000.00 800,000.00 400,000.00 300,000.00 700,000.00 300,000.00 100,000.00 100,000.00



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

22021	007 WELFARE PACKAGES	50,000.00	0	50,000.00
Kebbi State Gover	nment 2021 Budget Estimates: 051700100100 - Minis			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
	<u>2</u> <u>EXPENDITURES</u>	<u>8,273,967,585.00</u>	<u>2,565,352,577.00</u>	<u>10,439,525,348.00</u>
	21 PERSONNEL COST	1,396,000,000.00	812,194,014.00	602,465,348.00
	IO1 SALARY	1,396,000,000.00	812,194,014.00	602,465,348.00
	101 SALARIES AND WAGES	1,396,000,000.00	812,194,014.00	602,465,348.00
21010	101 SALARY	1,396,000,000.00	812,194,014.00	602,465,348.00
	22 OTHER RECURRENT COSTS	995,060,000.00	36,944,500.00	1,617,060,000.00
2:	202 OVERHEAD COST	970,060,000.00	36,944,500.00	1,567,060,000.00
2202	201 TRAVEL& TRANSPORT - GENERAL	31,000,000.00	24,072,000.00	60,000,000.00
22020	102 LOCAL TRAVEL & TRANSPORT: OTHERS	31,000,000.00	24,072,000.00	60,000,000.00
220	202 UTILITIES - GENERAL	3,860,000.00	3,618,500.00	10,060,000.00
220203	201 ELECTRICITY CHARGES	60,000.00	35,000.00	60,000.00
220203	205 WATER RATES	3,800,000.00	3,583,500.00	10,000,000.00
220	203 MATERIALS & SUPPLIES - GENERAL	12,500,000.00	2,898,000.00	72,000,000.00
220203	301 OFFICE STATIONERIES / COMPUTER	4,500,000.00	2,898,000.00	7,000,000.00
	CONSUMABLES			
220203	307 DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0	50,000,000.00
220203	310 TEACHING AIDS / INSTRUCTION MATERIALS	0	0	15,000,000.00
220	204 MAINTENANCE SERVICES - GENERAL	23,500,000.00	5,223,750.00	28,000,000.00
220204	401 MAINTENANCE OF MOTOR VEHICLE /	12,500,000.00	3,398,000.00	15,000,000.00
	TRANSPORT EQUIPMENT			
22020	102 MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	1,825,750.00	13,000,000.00
220	205 TRAINING - GENERAL	0	0	10,000,000.00
22020	501 LOCAL TRAINING	0	0	10,000,000.00
220	207 CONSULTING & PROFESSIONAL SERVICES -	0	0	10,000,000.00
	GENERAL			
22020	706 SURVEYING SERVICES	0	0	10,000,000.00
220	210 MISCELLANEOUS EXPENSES GENERAL	899,200,000.00	1,132,250.00	1,377,000,000.00
22021	001 REFRESHMENT & MEALS	0	0	50,000,000.00
22021	007 WELFARE PACKAGES	21,200,000.00	1,132,250.00	54,000,000.00





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

230501	ACQUISITION OF NON TANGIBLE ASSETS	3,313,000,000.00	1,332,155,914.00	3,615,000,000.00
23050101	RESEARCH AND DEVELOPMENT	115,000,000.00	0	325,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000.00	0	70,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	4,600,000.00	10,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	3,158,000,000.00	1,327,555,914.00	3,210,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051700300100 - Unive	rsal Basic Education (UBE	e) - Expenditure Summary	by Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>5,413,100,000.00</u>	<u>3,127,295,153.00</u>	<u>8,466,000,000.00</u>
21	PERSONNEL COST	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
2101	SALARY	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
210101	SALARIES AND WAGES	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
21010101	SALARY	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
22	OTHER RECURRENT COSTS	93,100,000.00	57,795,300.00	120,000,000.00
2202	OVERHEAD COST	92,100,000.00	56,817,300.00	119,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	8,168,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,168,000.00	15,000,000.00
220202	UTILITIES - GENERAL	600,000.00	567,500.00	2,000,000.00
22020201	ELECTRICITY CHARGES	600,000.00	567,500.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	2,201,600.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,201,600.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	5,107,000.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,907,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	15,000,000.00



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220205 TRAINING - GENERAL 5,000,000.00 2,131,800.00 8,000,000.00 2202050 LOCAL TRAINING 5,000,000.00 2,131,800.00 8,000,000.00 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 9,000,000.00 0 6,000,000.00 2202010 INISCELLANEOUS EXPENSES GENERAL 55,000,000.00 33,661,400.00 50,000,000.00 2202101 INISCELLANEOUS EXPENSES GENERAL 55,000,000.00 0 6,505,400.00 7,000,000.00 2202102 HONRORANDA & SITTING ALLOWANCE 7,000,000.00 21,880,000.00 33,000,000.00 2202102 HONRORANDO COMTRIBURA SERVINES - GENATIS AND CONTRIBUTIONS GENERAL 1,000,000.00 7780,000.00 1,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 7,799,033,469.00 6,300,000,000.00 2204015 GRANTS ND CONTRIBUTIONS GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 220112 LORAL SETS FURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,00.00 220112 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00	7				
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 9,000,000.00 0 6,000,000.00 2202100 FINANCAL CONSULTING 9,000,000.00 38,641,400.00 50,000,000.00 2202100 INSCELLANEOUS EXPENSES GENERAL 55,000,000.00 10,456,000.00 10,000,000.00 22021001 HORNARIUM & SITTING ALLOWANCE 7,000,000.00 6,655,400.00 7,000,000.00 22021024 Commitsion Expenses 33,000,000.00 21,680,000.00 33,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 978,000.00 1,000,000.00 2204021 LOCAL GRANTS AND CONTRIBUTIONS 1,100,000.00 978,000.00 1,000,000.00 2204031 LOCAL GRANTS AND CONTRIBUTIONS 1,000,000.00 1,799,033,469.00 6,300,000,000.00 23011 LEXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301124 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301124 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000 1,799,033,469.00 6,300,000,00.00	220205	TRAINING - GENERAL	5,000,000.00	2,131,800.00	8,000,000.00
GENERAL Charlen and Charle	22020501	LOCAL TRAINING	5,000,000.00	2,131,800.00	8,000,000.00
22020701 FINANCIAL CONSULTING 9,000,000.00 0 6,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 55,000,000.00 18,641,400.00 50,000,000.00 22021001 REFRESHMENT & MEALS 15,000,000.00 10,455,000.00 10,000,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 7,000,000.00 6,505,400.00 7,000,000.00 22021024 Commitsion Expenses 33,000,000.00 975,000.00 1,000,000.00 220401 CARANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 975,000.00 1,000,000.00 2204010 GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 2204011 GRANTS AND CONTRIBUTIONS 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 22040105 GRANTS AND CONTRIBUTIONS 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 230101 PURCHASE OF FIXED ASETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,00.00 2301012 PURCHASE OF FIXED ASETS - GENERAL 3,400,000,000 1,799,033,469.00 6,300,000,00 23010124 PURC	220207	CONSULTING & PROFESSIONAL SERVICES -	9,000,000.00	0	6,000,000.00
220210 MISCELLANEOUS EXPENSES GENERAL \$5,000,000.00 38,641,400.00 \$50,000,000.00 22021001 INEFRESHMENT & MEALS 15,000,000.00 6,505,400.00 7,000,000.00 2202102 HONRARIUM & STITIGO ALLOWANCE 7,000,000.00 6,505,400.00 7,000,000.00 22021024 Committee & Commision Expenses 33,000,000.00 21,680,000.00 33,000,000.00 22040 IGCAL GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 220401 IGCAL GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 22040105 GRANTS TO GOVERNMENT OWNED COMPANES - 1,000,000.00 1,799,033,469.00 6,300,000,000.00 23011 FIXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,797,706.00 3,852,096.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000 1,707,706.00 3,852,096.00		GENERAL			
22021001 REFRESHMENT & MEALS 15,000,000,00 10,456,000,00 10,000,000,00 22021002 HONORARIUM & SITTING ALLOWANCE 7,000,000,00 21,680,000,00 33,000,000,00 21,680,000,00 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0 33,000,000,00 0	22020701	FINANCIAL CONSULTING	9,000,000.00	0	6,000,000.00
22021002 HONORARIUM & SITTING ALLOWANCE 7,000,000.00 6,505,400.00 7,000,000.00 22021024 Commitiene & Commision Expenses 33,000,000.00 21,680,000.00 33,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 978,000.00 1,000,000.00 2204015 GRANTS TO GOVERNMENT OWNED COMPANIES 1,000,000.00 978,000.00 1,000,000.00 2204105 GRANTS TO GOVERNMENT OWNED COMPANIES 1,000,000.00 1,799,033,469.00 6,300,000,000.00 2301 FIXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXEA ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXEA ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 201011 PURCHASE OF FIXEA ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010112 PLARSONNEL COST 2,200,000.00 1,799,033,469.00 6,300,000.00 210112 SALARY 2,300,000.00 1,707,706.00 3,852,096.00	220210	MISCELLANEOUS EXPENSES GENERAL	55,000,000.00	38,641,400.00	50,000,000.00
22021024 Committee & Commission Expenses 33,000,000.00 21,680,000.00 33,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 978,000.00 1,000,000.00 2204011 GCAL GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 2204015 GRANTS TO GOVERNMENT OWNED COMPANIES - 1,000,000.00 1,799,033,469.00 6,300,000,000.00 23011 FIKED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301014 PURCHASE OF FEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010142 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,707,706.00 3,852,096.00 2101 Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2101 PERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 <	22021001	REFRESHMENT & MEALS	15,000,000.00	10,456,000.00	10,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 1,000,000.00 978,000.00 1,000,000.00 22040105 GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES- CURRENT 1,000,000.00 978,000.00 1,090,000.00 230 FIXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2020 PURCHASE OF FIXED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010 PURCHASE OF FIXED 2,400,000.00 1,707,706.00 3,852,096.00 2021 PERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARES AND WAGES 2,400,000.00 1,707,706.00 3,852,096.00 210101 SALARES AND WAGES 2,400,000.00 </td <td>22021002</td> <td>HONORARIUM & SITTING ALLOWANCE</td> <td>7,000,000.00</td> <td>6,505,400.00</td> <td>7,000,000.00</td>	22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,505,400.00	7,000,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 1,000,000.00 978,000.00 1,000,000.00 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES CURRENT 1,000,000.00 978,000.00 1,000,000.00 23 CAPITAL EXPENDITURE 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010142 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 201012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,00 1,797,79,33,469.00 6,300,000,00 201012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,00 1,797,706.00 2,352,796.00 2021 Reproved Budget January to September 2,300,000.00 1,707,706.00 3,852,096.00 21010 SALARIES AND WAGES 2,300,000.00 1,707,706.00	22021024	Committee & Commision Expenses	33,000,000.00	21,680,000.00	33,000,000.00
22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - UNRENT CURRENT 1,000,000.00 978,000.00 1,000,000.00 223 CAPITAL EXPENDITURE 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301012 PURCHASE OF FEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010124 PURCHASE OF FEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2001012 PURCHASE OF FEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2001012 Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 210125 EXPENDITURES 4,700,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101011 SALARY 2,300,000.00 1,707,706.00 3,852,096.00	2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	978,000.00	1,000,000.00
CURRENT CURRENT 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2301 FIXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF FIEACHING / LEARNING AID EQUIPMENT 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF FIEACHING / LEARNING AID EQUIPMENT 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 Code Description 2020 Revised Budget January to September 2021 Approved Budget January to September Code Description 2020 Revised Budget January to September 2021 Approved Budget January to September 2 EXPENDITURES 4,700,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,776.00 3,852,096.00 210101 SALARY 2,400,000.00 1,800,000	220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	978,000.00	1,000,000.00
2301 FIXED ASSETS PURCHASED 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 230101 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 201124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000 1,799,033,469.00 6,300,000,000.00 2012 Budget Estimates: 051700300200 - Primary School Staff Pension Board - Expenditure Summary by Economic 2020 Revised Budget 2020 Performance 2021 Approved Budget Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 3,552,096.00 3,852,096.00 21011 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 21010101 SALARY 2,400,000.00 1,800,0	22040105		1,000,000.00	978,000.00	1,000,000.00
230101 PURCHASE OF FIXED ASSETS - GENERAL 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 23010124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 2010124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 Kebbi State Government 2021 Budget Estimates: 051700300200 - Primary School Staff Pension Board - Expenditure Summary by Economic 2020 Revised Budget 2021 Approved Budget Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 1,707,706.00 3,852,096.00 210 FERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 2101010 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101010 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2202 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,550,000.00 22020 TAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 3,500,000.00 22020101 LOCAL TRAVEL	23	CAPITAL EXPENDITURE	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
23010124 PURCHASE OF TEACHING / LEARNING AID 3,400,000,000.00 1,799,033,469.00 6,300,000,000.00 EQUIPMENT 2010 1,799,033,469.00 6,300,000,000.00 6,300,000,000.00 Kebbi State Government 2021 Budget Estimates: 051700300200 - Primary School Staff Pension Board - Expenditure Summary by Economic 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 3,507,706.00 7,352,096.00 2 EXPENDITURES 4,700,000.00 1,707,706.00 3,852,096.00 2 EXPENDITURES 2,300,000.00 1,707,706.00 3,852,096.00 2 EXPENDITORES 2,300,000.00 1,707,706.00 3,852,096.00 2 INER RECURRENT COST 2,300,000.00 1,707,706.00 3,852,096.00 2 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,650,000.00 2 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 2 OTHER RECURRENT CENTS 2,400,000.00 300,000.00 300,000.00 2 OTHER RECURENT CENTS 2,400,000.00 <	2301	FIXED ASSETS PURCHASED	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
EQUIPMENT EQUIPMENT Kebbi State Governmet 2021 Budget Estimates: 051700300200 - Primetry School Staff Pension Expenditure Summetry by Economic Code Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 3,507,706.00 7,352,096.00 2 EXPENDITURES 4,700,000.00 1,707,706.00 3,852,096.00 2 EXPENDITURES 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101012 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 220202 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 2202010 ICALA TRANEPORT - GENERAL 400,000.00 300,000.00 300,000.00 2202010 ICLETRICITY CHARES 200,000.00 200,000.00 200,000.00<	230101	PURCHASE OF FIXED ASSETS - GENERAL	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
Code Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 3,507,706.00 7,352,096.00 21 PERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 2101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101010 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101011 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 21010101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 22 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 2200 OVERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 22020102 LOCAL TRAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 200,000.00 22020201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 200,000.00 22020201 ELECTRI	23010124	-	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
Code Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,700,000.00 3,507,706.00 7,352,096.00 21 PERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 2101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101010 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 2101011 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 21010101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 22 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 2200 OVERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 22020102 LOCAL TRAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 200,000.00 22020201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 200,000.00 22020201 ELECTRI					
Image: Constraint of the second sec	Kebbi State Governme	ent 2021 Budget Estimates: 051700300200 - Prima	ry School Staff Pension B	oard - Expenditure Summa	ary by Economic
21 PERSONNEL COST 2,300,000.00 1,707,706.00 3,852,096.00 2101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARIES AND WAGES 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 21010101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 220 OTHER RECURRENT COSTS 2,400,000.00 1,707,706.00 3,852,096.00 2202 OVERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 2202010 LOCAL TRAVEL & TRANSPORT - GENERAL 400,000.00 300,000.00 500,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 300,000.00 200,000.00 22020201 ELECTRICITY CHARGES 200,000.00 200,000.00 200,000.00 22020201 ELECTRICITY CHARGES 200,000.00 675,000.00 900,000.00 22020201 ELECTRICITY CHARGES 200,000.00 675,000.00 900,000.00 220202030 OFFICE<		-	-		
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210101 SALARIES AND WAGES 2,300,000.00 1,707,706.00 3,852,096.00 210101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 22 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 2202 OVERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 500,000.00 22020102 LOCAL TRAVEL & TRANSPORT : OTHERS 400,000.00 300,000.00 500,000.00 2202020 UTILITIES - GENERAL 200,000.00 200,000.00 200,000.00 200,000.00 22020201 ELECTRICITY CHARGES 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 22020201 ELECTRICITY CHARGES COMPUTER 800,000.00 675,000.00 900,000.00 22020301 OFFICE STATIONERIES / COMPUTER 800,000.00 325,000.00 900,000.00 22020301 OFFICE SERVICES - GENERAL 650,000.00 325,000.00 900,000.00 22020401 <th< td=""><td>Code</td><td>Description</td><td>2020 Revised Budget</td><td>2020 Performance January to September</td><td>2021 Approved Budget</td></th<>	Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
21010101 SALARY 2,300,000.00 1,707,706.00 3,852,096.00 222 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 22020 VERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 500,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 300,000.00 500,000.00 2202020 UTILITES - GENERAL 200,000.00 200,000.00 200,000.00 200,000.00 22020201 ELECTRICITY CHARGES 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 22020301 OFFICE STATIONERIES / COMPUTER COMPUTER S00,000.00 675,000.00 900,000.00 900,000.00 22020301 OFFICE STATIONERIES / COMPUTER S00,000.00 675,000.00 900,000.00 900,000.00 22020401 MAINTENANCE SERVICES - GENERAL 650,000.00 220,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 200,000.00 500,000.00	Code2	Description <u>EXPENDITURES</u>	2020 Revised Budget	2020 Performance January to September <u>3,507,706.00</u>	2021 Approved Budget 7,352,096.00
22 OTHER RECURRENT COSTS 2,400,000.00 1,800,000.00 3,500,000.00 22020 OVERHEAD COST 2,400,000.00 1,800,000.00 3,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 400,000.00 300,000.00 500,000.00 22020102 LOCAL TRAVEL & TRANSPORT : OTHERS 400,000.00 300,000.00 500,000.00 2202020 UTILITIES - GENERAL 200,000.00 200,000.00 200,000.00 2202021 ELECTRICITY CHARGES 200,000.00 200,000.00 200,000.00 2202031 DFFICE STATIONERIES / COMPUTER CONSUMABLES 800,000.00 675,000.00 900,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 650,000.00 675,000.00 900,000.00 22020401 MAINTENANCE SERVICES - GENERAL 650,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 200,000.00 500,000.00	Code 2 21	Description EXPENDITURES PERSONNEL COST	2020 Revised Budget <u>4,700,000.00</u> 2,300,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00	2021 Approved Budget 7,352,096.00 3,852,096.00
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22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 300,000.00 500,000.00 220202 UTILITIES - GENERAL 200,000.00 200,000.00 200,000.00 200,000.00 22020201 ELECTRICITY CHARGES 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 220203 MATERIALS & SUPPLIES - GENERAL 800,000.00 675,000.00 900,000.00 22020301 OFFICE STATIONERIES / COMPUTER S00,000.00 675,000.00 900,000.00 2202042 MAINTENANCE SERVICES - GENERAL 650,000.00 325,000.00 900,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 350,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 125,000.00 500,000.00	Code 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>4,700,000.00</u> 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00
220202 UTILITES - GENERAL 200,000.00 200	Code 21 2101 210101 21010101 22	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget <u>4,700,000.00</u> 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,850,000.00
22020201 ELECTRICITY CHARGES 200,000.00	Code 2 21 210101 21010101 21010101 222 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>4,700,000.00</u> 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00
220203 MATERIALS & SUPPLIES - GENERAL 800,000.00 675,000.00 900,000.00 22020301 OFFICE STATIONERIES / COMPUTER 800,000.00 675,000.00 900,000.00 CONSUMABLES COMPUTER 800,000.00 675,000.00 900,000.00 2202040 MAINTENANCE SERVICES - GENERAL 650,000.00 325,000.00 900,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 350,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 125,000.00 500,000.00	Code 21 2101 210101 21010101 2202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 2,400,000.00 400,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00
22020301 OFFICE STATIONERIES COMPUTER 800,000.00 675,000.00 900,000.00 200204 MAINTENANCE SERVICES - GENERAL 650,000.00 325,000.00 900,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 350,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 125,000.00 500,000.00	Code 2 21 210101 21010101 21010101 220202 220201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 400,000.00 400,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 300,000.00 300,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00
CONSUMABLES CONSUMABLES 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 325,000.00 900,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 350,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 125,000.00 500,000.00	Code 2 21 210101 21010101 21010101 222 220201 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 400,000.00 400,000.00 200,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 500,000.00 500,000.00 200,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 350,000.00 200,000.00 400,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 125,000.00 500,000.00	Code 2 21 210101 21010101 21010101 220202 22020102 22020102 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 400,000.00 400,000.00 200,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00 200,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00 200,000.00
TRANSPORT EQUIPMENT Image: Constraint of the state of th	Code 21 2101 210101 21010101 22020201 22020102 22020201 22020201 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 2,400,000.00 400,000.00 200,000.00 200,000.00 800,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00 200,000.00 675,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00 200,000.00 900,000.00
	Zode Z 211 2101 210101 21010101 21010101 220 220201 22020102 22020202 22020201 22020201 22020201 220202031 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 2,400,000.00 400,000.00 200,000.00 200,000.00 800,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00 200,000.00 675,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00 200,000.00 900,000.00 900,000.00
220205 TRAINING - GENERAL 0 0 200,000.00	Code 2 21 21010 210101 21010101 220202 22020102 22020202 22020201 22020201 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 2,400,000.00 400,000.00 200,000.00 200,000.00 800,000.00 800,000.00 650,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00 675,000.00 675,000.00 325,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 500,000.00 200,000.00 200,000.00 900,000.00 900,000.00
	Code 2 211 21010 2101010 21010101 2202020 22020102 22020201 22020201 22020201 22020201 22020301 22020301 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 4,700,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,300,000.00 2,400,000.00 2,400,000.00 400,000.00 200,000.00 200,000.00 800,000.00 800,000.00 800,000.00 350,000.00	2020 Performance January to September <u>3,507,706.00</u> 1,707,706.00 1,707,706.00 1,707,706.00 1,800,000.00 1,800,000.00 300,000.00 200,000.00 675,000.00 675,000.00 325,000.00	2021 Approved Budget 7,352,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,852,096.00 3,500,000.00 3,500,000.00 500,000.00 200,000.00 900,000.00 900,000.00 400,000.00

22020501	LOCAL TRAINING	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	300,000.00	800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	300,000.00
22021024	Committee & Commision Expenses	0	0	300,000.00
22021026	Exco & Tender Expenses	150,000.00	100,000.00	200,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051700800100 - Libra	ry Board - Expenditure Su	mmary by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
<u>2</u>	EXPENDITURES	<u>41,250,000.00</u>	<u>32,803,152.00</u>	<u>61,500,000.00</u>
21	PERSONNEL COST	35,000,000.00	28,303,152.00	54,000,000.00
2101	SALARY	35,000,000.00	28,303,152.00	54,000,000.00
210101	SALARIES AND WAGES	35,000,000.00	28,303,152.00	54,000,000.00
21010101	SALARY	35,000,000.00	28,303,152.00	54,000,000.00
22	OTHER RECURRENT COSTS	6,250,000.00	4,500,000.00	7,500,000.00
2202	OVERHEAD COST	6,200,000.00	4,500,000.00	7,450,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000.00	0	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	300,000.00
220202	UTILITIES - GENERAL	100,000.00	0	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	200,000.00



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220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,800,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	800,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	2,000,000.00
	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,300,000.00	2,450,000.00
-	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	400,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	500,000.00
	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	600,000.00	950,000.00
220205	TRAINING - GENERAL	0	0	300,000.00
22020501	LOCAL TRAINING	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	700,000.00
	REFRESHMENT & MEALS	100,000.00	0	200,000.00
	Committee & Commision Expenses	400,000.00	400,000.00	500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	0	50,000.00
	ent 2021 Budget Estimates: 051702600100 - Arabio	& Islamic Eduction Boar		
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	EXPENDITURES	<u>432,450,000.00</u>	<u>317,217,858.00</u>	472,450,000.00
	PERSONNEL COST	410,000,000.00	306,467,858.00	450,000,000.00
	SALARY	410,000,000.00	306,467,858.00	450,000,000.00
	SALARIES AND WAGES	410,000,000.00	306,467,858.00	450,000,000.00
21010101		410,000,000.00	306,467,858.00	450,000,000.00
	OTHER RECURRENT COSTS	22,450,000.00	10,750,000.00	22,450,000.00
	OVERHEAD COST	22,200,000.00	10,500,000.00	22,200,000.00
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	750,000.00	1,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	750,000.00	1,000,000.00
	UTILITIES - GENERAL	400,000.00	400,000.00	400,000.00
	WATER RATES	400,000.00	400,000.00	400,000.00
	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,450,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,450,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	7,400,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	600,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	50,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	6,750,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	500,000.00	9,000,000.00
22021007	WELFARE PACKAGES	8,000,000.00	0	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	500,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	250,000.00	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	250,000.00	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00

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





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22020201	ELECTRICITY CHARGES	500,000.00	350,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,090,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER	1,300,000.00	950,000.00	1,400,000.00
	CONSUMABLES			
22020304	MAGAZINES & PERIODICALS	200,000.00	140,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	1,240,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	600,000.00	450,000.00	600,000.00
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	240,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /	500,000.00	350,000.00	500,000.00
	RESIDENTIAL QTRS			
	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00	300,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,130,000.00	1,500,000.00
	REFRESHMENT & MEALS	500,000.00	430,000.00	500,000.00
	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	450,000.00	700,000.00
	ent 2021 Budget Estimates: 051705700100 - Secon			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
	EXPENDITURES	<u>1,829,319,060.00</u>	<u>1,366,628,608.00</u>	<u>2,315,780,028.00</u>
	PERSONNEL COST	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
	SALARY	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
		1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
21010101		1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
	OTHER RECURRENT COSTS	148,691,807.00	113,794,600.00	192,260,000.00
	OVERHEAD COST	148,441,807.00	113,734,600.00	191,160,000.00
	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	103,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	103,000.00	2,000,000.00
	UTILITIES - GENERAL WATER RATES	1,000,000.00 1,000,000.00	715,000.00 715,000.00	1,300,000.00 1,300,000.00
	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,684,800.00	2,000,000.00
220203		2,000,000.00	1,684,800.00	2,000,000.00
22020301	CONSUMABLES		1,084,800.00	
	MAINTENANCE SERVICES - GENERAL	2,700,000.00	1,586,200.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	843,600.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	742,600.00	2,000,000.00
220205	TRAINING - GENERAL	0	0	500,000.00
22020501	LOCAL TRAINING	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	141,241,807.00	109,645,600.00	181,360,000.00
22021006	POSTAGES & COURIER SERVICES	13,022,600.00	4,022,600.00	35,000,000.00
22021007	WELFARE PACKAGES	500,000.00	115,000.00	500,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,426,600.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	900,000.00	581,400.00	1,000,000.00
22021024	Committee & Commision Expenses	125,319,207.00	103,500,000.00	138,860,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	60,000.00	1,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	60,000.00	1,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	60,000.00	1,100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051702800100 - Agenc	v for Adult Education - E	xpenditure Summary by F	conomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		build builder	January to September	
2	EXPENDITURES	29,940,000.00	21,539,499.00	<u>32,563,670.00</u>

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





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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,000.00	225,000.00	275,000.00
	UTILITIES - GENERAL	50,000.00	0	50,000.00
	ELECTRICITY CHARGES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	625,000.00	415,000.00	625,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,000.00	250,000.00
22020302		375,000.00	215,000.00	375,000.00
	MAINTENANCE SERVICES - GENERAL	370,000.00	275,000.00	370,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	70,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	205,000.00	250,000.00
	TRAINING - GENERAL	100,000.00	70,000.00	100,000.00
	LOCAL TRAINING	100,000.00	70,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	335,000.00	520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	195,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	70,000.00	140,000.00
22021024	Committee & Commision Expenses	130,000.00	70,000.00	130,000.00
	ent 2021 Budget Estimates: 051900100100 - Minis			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
	EXPENDITURES	<u>2,136,900,000.00</u>	<u>14,329,600.00</u>	<u>4,940,000,000.00</u>
	PERSONNEL COST	378,000,000.00	0	299,000,000.00
	SALARY	378,000,000.00	0	299,000,000.00
	SALARIES AND WAGES	378,000,000.00	0	299,000,000.00
21010101		378,000,000.00	0	299,000,000.00
	OTHER RECURRENT COSTS	38,900,000.00	4,329,600.00	31,000,000.00
		36,900,000.00	4,329,600.00	30,000,000.00
220201		6,000,000.00	813,000.00	3,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	6,000,000.00 1,000,000.00	813,000.00 266,600.00	3,000,000.00 1,500,000.00
	ELECTRICITY CHARGES	1,000,000.00	266,600.00	1,500,000.00
	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,049,000.00	3,000,000.00
22020301			1,049,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	1,271,500.00	5,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	178,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	1,093,500.00	3,000,000.00
	TRAINING - GENERAL	19,000,000.00	1,055,500.00	10,000,000.00
	LOCAL TRAINING	19,000,000.00	0	10,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	929,500.00	5,500,000.00
	PUBLICITY & ADVERTISEMENTS	2,000,000.00	757,500.00	4,500,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	400,000.00	172,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	1,720,000,000.00	10,000,000.00	4,610,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	0	1,070,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0	1,070,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	100,000,000.00
	PURCHASE OF COMPUTERS	0	0	50,000,000.00
	PURCHASE OF POWER GENERATING SET	20,000,000.00	0	20,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0	250,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	150,000,000.00
2202	CONSTRUCTION / PROVISION	350,000,000.00	0	1,040,000,000.00





KEBBI STATE	Kebbi State Governme	ent 2021 Approved Budge	et	are a
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	0	1,040,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0	740,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	200,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	100,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	400,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0	400,000,000.00
	OTHER CAPITAL PROJECTS	1,050,000,000.00	10,000,000.00	2,100,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	1,050,000,000.00	10,000,000.00	2,100,000,000.00
	RESEARCH AND DEVELOPMENT	0	0	250,000,000.00
	MONITORING AND EVALUATION	50,000,000.00	0	50,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	10,000,000.00	1,800,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051901800100 - State	Polytechnic, Dakin Gari -	Expenditure Summary by	Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>376,300,000.00</u>	285,080,669.00	<u>491,500,000.00</u>
	PERSONNEL COST	352,000,000.00	262,499,999.00	451,000,000.00
2101	SALARY	350,000,000.00	262,499,999.00	450,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	262,499,999.00	450,000,000.00
21010101	SALARY	350,000,000.00	262,499,999.00	450,000,000.00
2103	SOCIAL BENEFITS	2,000,000.00	0	1,000,000.00
210301	SOCIAL BENEFITS	2,000,000.00	0	1,000,000.00
21030103	DEATH BENEFITS	2,000,000.00	0	1,000,000.00
22	OTHER RECURRENT COSTS	24,300,000.00	22,580,670.00	40,500,000.00
2202	OVERHEAD COST	24,300,000.00	22,580,670.00	40,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,800,000.00	3,246,301.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	3,246,301.00	4,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	3,693,586.00	6,500,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	3,693,586.00	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	7,866,560.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,393,550.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,473,010.00	3,000,000.00
	TRAINING - GENERAL	500,000.00	85,800.00	2,000,000.00
	LOCAL TRAINING	500,000.00	85,800.00	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	3,688,423.00	6,000,000.00
		2,000,000.00	2,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	1,688,423.00	2,000,000.00
Kehhi State Coverem	ent 2021 Budget Estimates: 051901900100 - Colleg	e of Education Argungu	- Expenditure Summary by	v Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		466,800,000.00	January to September	<u>513,000,000.00</u>
2		+00,000,000.00	<u>303,832,406.00</u>	
2	EXPENDITURES PERSONNEL COST	440,000,000,00	286 256 021 00	<u>///2 000 000 00</u>
	PERSONNEL COST	440,000,000.00	286,256,921.00 286,256,921.00	443,000,000.00 443,000,000.00
2101	PERSONNEL COST SALARY	440,000,000.00	286,256,921.00	443,000,000.00
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	440,000,000.00 440,000,000.00	286,256,921.00 286,256,921.00	443,000,000.00 443,000,000.00
2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	440,000,000.00 440,000,000.00 440,000,000.00	286,256,921.00 286,256,921.00 286,256,921.00	443,000,000.00 443,000,000.00 443,000,000.00
2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	440,000,000.00 440,000,000.00 440,000,000.00 26,800,000.00	286,256,921.00 286,256,921.00 286,256,921.00 17,575,485.00	443,000,000.00 443,000,000.00 443,000,000.00 70,000,000.00
2101 210101 21010101 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	440,000,000.00 440,000,000.00 440,000,000.00 26,800,000.00 26,800,000.00	286,256,921.00 286,256,921.00 286,256,921.00 17,575,485.00 17,575,485.00	443,000,000.00 443,000,000.00 443,000,000.00 70,000,000.00 70,000,000.00
2101 210101 21010101 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	440,000,000.00 440,000,000.00 26,800,000.00 26,800,000.00 1,000,000.00	286,256,921.00 286,256,921.00 286,256,921.00 17,575,485.00 17,575,485.00 700,000.00	443,000,000.00 443,000,000.00 443,000,000.00 70,000,000.00 70,000,000.00 3,700,000.00
2101 210101 21010101 22 2202 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	440,000,000.00 440,000,000.00 440,000,000.00 26,800,000.00 26,800,000.00	286,256,921.00 286,256,921.00 286,256,921.00 17,575,485.00 17,575,485.00	443,000,000.00 443,000,000.00 443,000,000.00 70,000,000.00 70,000,000.00



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

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0	500,000.00
	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	2,000,000.00
220205	TRAINING - GENERAL	0	0	1,000,000.00
	LOCAL TRAINING	0	0	1,000,000.00
	OTHER SERVICES - GENERAL	0	0	1,000,000.00
	RESIDENTIAL RENT	0	0	1,000,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	500,000.00	3,800,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	800,000.00
	INFORMATION TECHNOLOGY CONSULTING	0	0	1,000,000.00
	LEGAL SERVICES	2,000,000.00	0	2,000,000.00
	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	8,449,585.00	23,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	499,585.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	1,000,000.00
22021007	WELFARE PACKAGES	9,000,000.00	7,850,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	100,000.00	0	1,000,000.00
22021022	SCHOOL EXPENSES	300,000.00	0	3,000,000.00
22021024	Committee & Commision Expenses	3,000,000.00	0	0
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	2,000,000.00
	ent 2021 Budget Estimates: 051902100100 - State L			
Kebbi State Governme Code	ent 2021 Budget Estimates: 051902100100 - State L Description	Iniversity of Science & Tec 2020 Revised Budget	2020 Performance	ure Summary by Economic 2021 Approved Budget
				2021 Approved Budget
Code2	Description	2020 Revised Budget	2020 Performance January to September	
Code <u>2</u> 21	Description <u>EXPENDITURES</u>	2020 Revised Budget 2,636,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u>	2021 Approved Budget 3,276,120,000.00
Code 2 21 2101	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>2,636,000,000.00</u> 2,288,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00	2021 Approved Budget 3,276,120,000.00 2,456,000,000.00
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00
Code 2 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00
Code 2 21 2101 210101 21010101 222	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget 2,636,000,000.00 2,288,000,000,000 2,288,000,000,000 2,288,000,000,000,00 2,288,000,000,000,00 <td>2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00</td> <td>2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00</td>	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00
Code 2 21 2101 210101 21010101 21010101 22 2202 2202	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00
Code 2 21 2101 210101 21010101 21010101 22 22020 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 300,120,000.00
Code 2 21 2101 21010101 21010101 21010101 22 220201 22020101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 300,120,000.00 25,000,000.00
Code 2 21 2101 21010101 21010101 21010101 220 220201 22020101 22020201 2202020	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 276,000,000.00 30,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00
Code 2 21 2101 21010101 21010101 21010101 22 2202 2202 22020101 22020201 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 64,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00
Code 2 21 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 2202020201 22020208	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 30,000,000.00 30,000,000.00 64,000,000.00 34,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 23,252,585.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 300,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00
Code 2 21 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 2202020201 22020208	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 30,000,000.00	2020 Performance January to September <u>1,399,639,925.00</u> 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 0	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 300,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00
Code 2 211 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 22020203 22020302	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 34,000,000.00 30,000,000.00 50,294,460.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 15,000,000.00
Code 2 211 2101 210101 210101 21010101 21010101 220201 220201 22020101 22020201 22020201 22020201 220202020 22020208 22020302 22020302 22020304 22020304	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 30,000,000.00 50,294,460.00 31,294,460.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00 75,000,000.00 25,000,000.00
Code 2 211 2101 210101 210101 21010101 21010101 22020101 22020101 22020201 22020201 22020201 22020201 22020203 22020302 22020304 22020304 22020306 22020306	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 10,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00 75,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00
Code 2 210 2101 210101 210101 21010101 21010101 22020101 22020101 22020201 22020201 22020201 22020203 220202030 22020304 22020306 22020307	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 10,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00
Code 2 210 2101 210101 210101 21010101 21010101 22020101 22020101 22020201 22020201 220202020 2202020302 22020302 22020304 22020306 22020307 22020307 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00	2021 Approved Budget 3,276,120,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,00000 10,000,00000 10,000,00000 10,000,00
Code 2 210 2101 210101 210101 21010101 21010101 22020101 22020101 22020201 22020201 220202020 2202020302 22020302 22020304 22020306 22020307 22020307 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE /	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 23,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 52,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00
Zode Z 210 210 210101 210101 21010101 210 220201 220201 22020201 22020201 2202020302 22020302 22020304 22020304 22020307 22020304 22020307 22020307 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 30,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 23,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 23,252,585.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00	2021 Approved Budget 3,276,120,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,00000 10,000,00000 10,000,00000 10,000,00
Zode Z 210 2101 210101 21010101 21010101 220201 220201 22020101 22020201 22020201 2202020302 22020302 22020304 22020304 22020307 22020304 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 278,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 10,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 10,000,000.00 23,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 600,000.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 15,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 6,000,000.00
Code 2 210 2101 210101 210101 21010101 21010101 21010101 220 220201 22020101 22020201 22020201 220202030 22020302 22020304 22020304 22020307 22020401 22020401 22020402 22020402 22020403 22020403 22020403	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 10,000,000.00 23,000,000.00 10,000,000.00 23,000,000.00 23,000,000.00 2,000,000.00 2,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 24,00,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 600,000.00 1,015,000.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 75,000,000.00 25,000,000.00 25,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 4,000,000.00
Code 2 210 2101 210101 210101 21010101 21010101 21010101 220202 22020101 22020201 22020201 22020201 220202030 22020302 22020304 22020306 22020307 22020401 22020401 22020402 22020402 22020402 22020403 22020405 22020406 22020406	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 24,00,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 6,033,312.00 0 1,015,000.00 0	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 75,000,000.00 25,000,000.00 25,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 1,000,000.00 1,000,000.00 1,000,000.00
Code 2 210 2101 210101 210101 21010101 21010101 21010101 220202 22020101 22020201 22020201 22020203 22020302 22020302 22020304 22020306 22020307 22020401 22020401 22020402 22020402 22020402 22020403 22020405 22020406 22020406	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 10,000,000.00 23,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 600,000.00 1,015,000.00 0 3,623,312.00	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 22,120,000.00
Code 2 211 2101 210101 210101 210101 210101 210101 210101 210101 220202 22020101 22020201 22020203 22020302 22020304 22020304 22020307 22020307 22020401 22020401 22020402 22020402 22020403 22020403 22020405 22020405 22020501 22020501	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES SOFTWARE CHARGES/ LICENSE RENEWAL MATERIALS & SUPPLIES - GENERAL BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL	2020 Revised Budget 2,636,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 2,288,000,000.00 276,000,000.00 30,000,000.00 30,000,000.00 34,000,000.00 34,000,000.00 31,294,460.00 31,294,460.00 31,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 23,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00	2020 Performance January to September 1,399,639,925.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 44,999,999.00 2,400,000.00 2,400,000.00 2,400,000.00 23,252,585.00 0 11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 600,000.00 1,015,000.00 0 3,623,312.00 0	2021 Approved Budget <u>3,276,120,000.00</u> 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 310,120,000.00 25,000,000.00 25,000,000.00 37,000,000.00 25,000,000.00 25,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 22,120,000.00 8,000,000.00





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

22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	5,000,000.00
	SCHOOL EXPENSES	1,000,000.00	0	1,000,000.00
	Committee & Commision Expenses	24,000,000.00	225,997.00	25,000,000.00
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0	1,000,000.00
	ACCREDITATION EXPENCES	20,000,000.00	0	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	950,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	950,000.00	10,000,000.00
	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	950,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	510,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0	425,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	425,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0	75,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	85,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	85,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	85,000,000.00
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Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Couc		2020 Nevised Dudget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>6,000,000.00</u>	<u>0</u>	<u>0</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0	0
2202	OVERHEAD COST	6,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	0
22021033	Other Misc Expenditure	6,000,000.00	0	0
	ent 2021 Budget Estimates: 051905600100 - State			
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,400,000.00</u>	<u>6,851,309.00</u>	<u>11,450,000.00</u>
21	PERSONNEL COST	7,200,000.00	4,731,309.00	7,200,000.00
2101	SALARY	7,200,000.00	4,731,309.00	7,200,000.00
210101	SALARIES AND WAGES	7,200,000.00	4,731,309.00	7,200,000.00
21010101	SALARY	7,200,000.00	4,731,309.00	7,200,000.00
22	OTHER RECURRENT COSTS	3,200,000.00	2,120,000.00	4,250,000.00
	OVERHEAD COST	2,900,000.00	1,830,000.00	3,860,000.00
	TRAVEL& TRANSPORT - GENERAL	500,000.00	330,000.00	700,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	330,000.00	700,000.00
	UTILITIES - GENERAL	300,000.00	200,000.00	400,000.00
	ELECTRICITY CHARGES	300,000.00	200,000.00	400,000.00
	MATERIALS & SUPPLIES - GENERAL	700,000.00	440,000.00	560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	240,000.00	60,000.00
	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	200,000.00	500,000.00





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220204	MAINTENANCE SERVICES - GENERAL	700,000.00	385,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /	300,000.00	180,000.00	500,000.00
	TRANSPORT EQUIPMENT			
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	205,000.00	500,000.00
220205	TRAINING - GENERAL	50,000.00	25,000.00	50,000.00
22020501	LOCAL TRAINING	50,000.00	25,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	50,000.00	25,000.00	50,000.00
	GENERAL			
22020701	FINANCIAL CONSULTING	50,000.00	25,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	425,000.00	1,100,000.00
22021007	WELFARE PACKAGES	300,000.00	240,000.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	200,000.00	90,000.00	600,000.00
22021023	Final Accounts & Budget preparation Expenses	100,000.00	95,000.00	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	300,000.00	290,000.00	390,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000.00	290,000.00	390,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS -	300,000.00	290,000.00	390,000.00
	CURRENT			
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	ent 2021 Budget Estimates: 051902800100 - Colleg			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
	EXPENDITURES	310,850,000.00	January to September 200,327,228.00	317,100,000.00
	PERSONNEL COST	285,000,000.00	184,212,248.00	275,000,000.00
	SALARY	285,000,000.00	184,212,248.00	275,000,000.00
	SALARY SALARIES AND WAGES	285,000,000.00	184,212,248.00	275,000,000.00
21010		285,000,000.00	184,212,248.00	275,000,000.00
	OTHER RECURRENT COSTS	25,850,000.00	16,114,980.00	42,100,000.00
	2 OVERHEAD COST	25,750,000.00	16,114,980.00	41,900,000.00
	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	1,133,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,133,000.00	2,000,000.00
	UTILITIES - GENERAL	1,800,000.00	1,133,000.00 1,081,010.00	2,000,000.00
	L ELECTRICITY CHARGES	1,000,000.00	454,000.00	1,500,000.00
	WATER RATES	800,000.00	627,010.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER	2,350,000.00 2,000,000.00	794,000.00 669,000.00	5,100,000.00 4,000,000.00
2202030.	CONSUMABLES	2,000,000.00	669,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	100,000.00
	7 DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	125,000.00	1,000,000.00
	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,719,600.00	4,500,000.00
	MAINTENANCE OF MOTOR VEHICLE /	1,600,000.00	1,529,600.00	4,000,000.00
	TRANSPORT EQUIPMENT	_,,	_,,	,,
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	190,000.00	500,000.00
220205	TRAINING - GENERAL	600,000.00	95,000.00	1,800,000.00
22020502	LOCAL TRAINING	600,000.00	95,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,400,000.00	11,292,370.00	26,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0	200,000.00
2202100	WELFARE PACKAGES	1,000,000.00	920,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	6,014,300.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,200,000.00	2,520,000.00	3,500,000.00
22021022	SCHOOL EXPENSES	3,000,000.00	1,838,070.00	5,000,000.00
22021024	Committee & Commision Expenses	0	0	5,000,000.00
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	200,000.00
22040	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0	200,000.00
(ebbi State Governn	nent 2021 Budget Estimates: 052100100100 - Minist	ry of Health - Expenditu	re Summary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
2	<u>EXPENDITURES</u>	<u>8,201,010,471.00</u>	<u>3,507,822,276.00</u>	<u>8,719,423,404.00</u>
21	PERSONNEL COST	4,400,000,000.00	2,646,637,971.00	4,000,000,000.00





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

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	8,946,000.00	34,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	0	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	36,000,000.00	18,000,000.00	200,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	103,000,000.00	94,208,750.00	253,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0	10,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS -	3,000,000.00	0	10,000,000.00
	CURRENT			
23	CAPITAL EXPENDITURE	3,248,410,471.00	559,003,455.00	3,800,000,000.00
2301	FIXED ASSETS PURCHASED	717,400,000.00	294,743,135.00	910,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	717,400,000.00	294,743,135.00	910,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	59,500,000.00	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	717,400,000.00	235,243,135.00	710,000,000.00
2302	CONSTRUCTION / PROVISION	295,000,000.00	0	470,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	295,000,000.00	0	470,000,000.00
220204.04	GENERAL			420.000.000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	295,000,000.00	0	350,000,000.00
2202	REHABILITATION / REPAIRS	500,000,000.00	259,260,320.00	1,100,000,000.00
	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS -	500,000,000.00	259,260,320.00	1,100,000,000.00
250501	GENERAL	500,000,000.00	235,260,320.00	1,100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	259,260,320.00	1,100,000,000.00
2305	OTHER CAPITAL PROJECTS	1,736,010,471.00	5,000,000.00	1,320,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,736,010,471.00	5,000,000.00	1,320,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,231,010,471.00	0	580,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	60,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	5,000,000.00	30,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	485,000,000.00	0	650,000,000.00
	ent 2021 Budget Estimates: 052100300100 - Prima			
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>843,227,411.00</u>	<u>18,000,000.00</u>	<u>3,065,379,144.00</u>
22	OTHER RECURRENT COSTS	25,000,000.00	18,000,000.00	25,500,000.00





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

23010105	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	457,869,678.00	0	1,469,521,411.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	457,869,678.00	0	1,469,521,411.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	452,869,678.00	0	1,412,869,678.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	50,724,562.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	0	5,927,171.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0	1,000,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	0	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	230,357,733.00	0	430,357,733.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,357,733.00	0	430,357,733.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0	300,000,000.00
23050103	MONITORING AND EVALUATION	100,000,000.00	0	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	30,357,733.00	0	30,357,733.00
Kebbi State Governm	ent 2021 Budget Estimates: 052110200100 - Hospi	tal Management Board -		Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	EXPENDITURES	<u>180,000,000.00</u>	<u>o</u>	<u>o</u>
22	OTHER RECURRENT COSTS	180,000,000.00	0	0
2202	OVERHEAD COST	180,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	180,000,000.00	0	0
22021033	Other Misc Expenditure	180,000,000.00	0	0



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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	1,200,000.00	900,000.00	2,400,000.00
	OTHER RECURRENT COSTS	1,200,000.00	900,000.00	2,400,000.00
2202	OVERHEAD COST	1,150,000.00	900,000.00	2,250,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	200,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	400,000.00
220202	UTILITIES - GENERAL	250,000.00	170,000.00	300,000.00
22020202	TELEPHONE CHARGES	150,000.00	80,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	90,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	150,000.00	250,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	300,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	50,000.00	50,000.00	300,000.0
22020501	LOCAL TRAINING	50,000.00	50,000.00	300,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	30,000.00	450,000.0
22021001	REFRESHMENT & MEALS	150,000.00	30,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0	150,000.00
ehhi State Governm	ent 2021 Budget Estimates: 052102600100 - Sir-Yal	hava Memorial Hospital	- Expenditure Summary by	Fconomic
ode	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
			January to September	
2	EXPENDITURES	<u>597,150,000.00</u>	436,101,432.00	772,000,000.00
21	PERSONNEL COST	550,000,000.00	409,301,432.00	700,000,000.00
2101	SALARY	550,000,000.00	409,301,432.00	700,000,000.00

2101	SALARY	550,000,000.00	409,301,432.00	700,000,000.00
210101	SALARIES AND WAGES	550,000,000.00	409,301,432.00	700,000,000.00
21010101	SALARY	550,000,000.00	409,301,432.00	700,000,000.00
22	OTHER RECURRENT COSTS	47,150,000.00	26,800,000.00	72,000,000.00
2202	OVERHEAD COST	45,650,000.00	25,800,000.00	70,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000.00	2,400,000.00	5,000,000.00

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



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

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



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KEBBI STATE	Kebbi State Governmer	nt 2021 Approved Budge	t	5.80
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,788,250.00	2,000,000.00
	MAINTENANCE OF MOTOR VEHICLE /	1,000,000.00	820,000.00	500,000.00
22020402	TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	500,000.00	313,000.00	0
	MAINTENANCE OF OFFICE BUILDING /	1,000,000.00	655,250.00	1,500,000.00
	RESIDENTIAL QTRS	,	,	,,
220206	OTHER SERVICES - GENERAL	500,000.00	419,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	419,000.00	1,000,000.00
220207		7,300,000.00	4,865,450.00	10,000,000.00
	GENERAL			
	INFORMATION TECHNOLOGY CONSULTING	500,000.00	205,000.00	2,000,000.00
	MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	4,660,450.00	8,000,000.00
220210 22021001		2,200,000.00 400,000.00	1,715,720.00 220,000.00	1,400,000.00 400,000.00
22021001	WELFARE PACKAGES	1,300,000.00	1,184,000.00	500,000.00
	SCHOOL EXPENSES	500,000.00	311,720.00	500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	245	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	245	500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	400,000.00	245	500,000.00
	ent 2021 Budget Estimates: 052110600100 - School			
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
2	EXPENDITURES	<u>188,360,000.00</u>	January to September <u>137,834,363.00</u>	200,500,000.00
	PERSONNEL COST	170,000,000.00	124,354,363.00	175,000,000.00
	SALARY	170,000,000.00	124,354,363.00	175,000,000.00
210101		170,000,000.00	124,354,363.00	175,000,000.00
21010101	SALARY	170,000,000.00	124,354,363.00	175,000,000.00
22	OTHER RECURRENT COSTS	18,360,000.00	13,480,000.00	25,500,000.00
2202	OVERHEAD COST	18,300,000.00	13,450,000.00	25,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	1,120,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	1,120,000.00	2,000,000.00
	UTILITIES - GENERAL	2,700,000.00	2,300,000.00	3,000,000.00
	ELECTRICITY CHARGES	2,700,000.00	2,300,000.00	3,000,000.00
	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,200,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,200,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,750,000.00	2,380,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	640,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	490,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	400,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	850,000.00	850,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,400,000.00	1,735,000.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	335,000.00	500,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	1,400,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,250,000.00	4,715,000.00	8,400,000.00
22021001	REFRESHMENT & MEALS	250,000.00	170,000.00	500,000.00
22021002		1,200,000.00	1,155,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	550,000.00	500,000.00
22021009	SPORTING ACTIVITIES	300,000.00	210,000.00	300,000.00
	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	430,000.00	600,000.00
	ACCREDITATION EXPENCES	3,200,000.00	2,200,000.00	4,500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	30,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	30,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	30,000.00	100,000.00

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



Kebbi State Government 2021 Approved Budget

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Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,200,000.00	4,000,000.00	51,400,000.00
	OTHER RECURRENT COSTS	6,200,000.00	4,000,000.00	51,400,000.00
	OVERHEAD COST	6,000,000.00	3,830,000.00	49,960,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	580,000.00	7,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	580,000.00	7,200,000.00
220202	UTILITIES - GENERAL	200,000.00	250,000.00	2,400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	250,000.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	223,000.00	3,940,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	223,000.00	3,940,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	555,000.00	15,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	345,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	210,000.00	3,900,000.00
220205	TRAINING - GENERAL	1,000,000.00	540,000.00	0
22020501	LOCAL TRAINING	1,000,000.00	540,000.00	C
220206	OTHER SERVICES - GENERAL	200,000.00	165,000.00	3,600,000.00
22020602	OFFICE RENT	200,000.00	165,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	660,000.00	7,120,000.00
22020701	FINANCIAL CONSULTING	300,000.00	660,000.00	7,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	857,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	302,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	275,000.00	5,000,000.00
22021024	Committee & Commision Expenses	500,000.00	280,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	170,000.00	1,440,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	170,000.00	1,440,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	200,000.00	170,000.00	1,440,000.00
	ent 2021 Budget Estimates: 053500100100 - Minist			
Code	Description	ry of Environment - Expe 2020 Revised Budget	nditure Summary by Econ 2020 Performance January to September	
Code			2020 Performance	2021 Approved Budget
Code 2 21	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00	2021 Approved Budget
code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY	2020 Revised Budget <u>1,100,350,000.00</u> <u>152,000,000.00</u> 152,000,000.00	2020 Performance January to September <u>119,809,545.00</u>	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00
Code 2 21 2101	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00
Code 2 21 2101	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>1,100,350,000.00</u> <u>152,000,000.00</u> 152,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00
Zode 2 21 210 210101 21010101	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00
2 21 2101 210101 21010101 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00
2 21 210101 21010101 21010101 22 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> <u>152,000,000.00</u> 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00
2 21 210101 21010101 21010101 220201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00
2 21 2101 210101 21010101 220201 22020102 220202020202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,192,500.00 5,000,000.00 5,000,000.00
2 21 210101 21010101 21010101 220201 22020102 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 45,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00
2 21 210101 21010101 21010101 220201 22020102 22020201 22020201 22020202 22020202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 100,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00
2 21 210101 21010101 21010101 220201 22020102 22020201 22020201 22020202 22020202 22020202 22020202 22020202 22020202 22020202 22020202 22020202 22020203 220203	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00 0 600,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 100,000.00 710,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0
2 21 2101 210101 21010101 21010101 220201 22020102 22020201 22020201 22020202 22020201 22020202 22020202 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES CONSUMABLES	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00 0 600,000.00 600,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 100,000.00 710,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0
2 21 2101 210101 21010101 21010101 220201 22020102 22020201 22020202 22020202 22020202 22020202 22020202 22020301 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE SERVICES - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00 0 600,000.00 6,00,000.00 2,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 100,000.00 710,000.00 2,730,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 6 800,000.00 2,900,000.00
2 211 2101 210101 210101 210101 210101 210102 220201 22020102 22020201 22020202 22020202 22020301 22020301 220204 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00 0 600,000.00 2,000,000.00 1,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 45,000.00 100,000.00 710,000.00 2,730,000.00 1,620,000.00	2021 Approved Budget 1,208,730,000.00 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,192,500.00 5,000,000.00 5,000,000.00 0 800,000.00 2,900,000.00 1,500,000.00
2 210 2101 210101 21010101 21010101 220201 22020102 22020201 22020202 22020202 22020301 22020301 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00 600,000.00 600,000.00 1,000,000.00 1,000,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 145,000.00 100,000.00 710,000.00 2,730,000.00 1,620,000.00 1,1110,000.00	2021 Approved Budget 1,208,730,000.00 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00 2,900,000.00 1,500,000.00 1,500,000.00 1,400,000.00
2 21 2101 210101 210101 21010101 210101 2101001 220201 22020102 22020202 22020202 22020202 22020203 22020301 22020401 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00 0 600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 750,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 145,000.00 2,730,000.00 1,620,000.00 1,1110,000.00	2021 Approved Budget 1,208,730,000.00 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,192,500.00 5,000,000.00 5,000,000.00 5,000,000.00 500,000.00 2,900,000.00 1,500,000.00 1,400,000.00 1,492,500.00
2 211 210101 21010101 21010101 21010101 220201 22020102 22020202 22020202 22020202 22020301 22020301 22020401 22020401 22020402 22020402 22020501	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 100,000.00 0 600,000.00 2,000,000.00 1,000,000.00 1,000,000.00 750,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 1,371,000.00 2,730,000.00 1,620,000.00 500,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00 0 2,900,000.00 1,500,000.00 1,400,000.00 1,492,500.00 1,492,500.00
2 211 210101 21010101 21010101 21010101 220201 22020102 22020202 22020202 22020202 22020301 22020301 22020401 22020401 22020402 22020402 22020501	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00 0 600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 750,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 145,000.00 145,000.00 2,730,000.00 1,620,000.00 1,1110,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00 0 2,900,000.00 1,500,000.00 1,400,000.00 1,492,500.00 1,492,500.00
2 211 210101 21010101 21010101 21010101 21010101 2101001 220201 22020102 22020202 22020202 22020202 2202020301 22020301 22020401 22020401 22020501 22020501 22020501 22021007	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00 0 600,000.00 2,000,000.00 1,000,000.00 1,000,000.00 750,000.00 400,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 1,371,000.00 710,000.00 2,730,000.00 1,620,000.00 1,620,000.00 500,000.00 500,000.00 420,000.00	2021 Approved Budget <u>1,208,730,000.00</u> 152,430,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 600,000.00 2,900,000.00 1,500,000.00 1,400,000.00 1,492,500.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
Code 2 211 2101 210101 210101 21010101 21010101 21010101 220 220201 220202 22020102 22020201 22020202 22020202 220202031 22020301 22020401 22020401 22020401 22020501 22020501 22020501 22020501 22021007 22021007 22024	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL	2020 Revised Budget <u>1,100,350,000.00</u> 152,000,000.00 152,000,000.00 152,000,000.00 6,350,000.00 6,350,000.00 2,500,000.00 2,500,000.00 100,000.00 0 600,000.00 2,000,000.00 1,000,000.00 1,000,000.00 750,000.00 400,000.00	2020 Performance January to September <u>119,809,545.00</u> 113,933,545.00 113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 5,876,000.00 1,371,000.00 1,371,000.00 145,000.00 100,000.00 710,000.00 2,730,000.00 1,620,000.00 500,000.00 500,000.00	omic 2021 Approved Budget 2021 Approved Budget 1,208,730,000.00 152,430,000.00 152,430,000.00 152,430,000.00 11,300,000.00 5,000,000.00 5,000,000.00 500,000.00 2,900,000.00 2,900,000.00 1,400,000.00 1,492,500.00 1,492,500.00 500,000.00 1,07,500.00 107,500.00

22040101	GRANT TO OTHER STATE GOVERNMENTS -	0	0	107,500.00
	CURRENT			
23	CAPITAL EXPENDITURE	942,000,000.00	0	1,045,000,000.00
2301	FIXED ASSETS PURCHASED	112,000,000.00	0	310,000,000.00



Kebbi State Government 2021 Approved Budget



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230101	PURCHASE OF FIXED ASSETS - GENERAL	112,000,000.00	0	310,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0	20,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	100,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	0	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000.00	0	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	175,000,000.00	0	255,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	175,000,000.00	0	255,000,000.00
	GENERAL			
23020101	CONSTRUCTION / PROVISION OF OFFICE	20,000,000.00	0	34,000,000.00
	BUILDINGS			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER	8,000,000.00	0	8,000,000.00
	FACILITIES			
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL	0	0	19,000,000.00
	FACILITIES			
	CONSTRUCTION / PROVISION OF ROADS	0	0	10,000,000.00
	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	0	10,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT	42,000,000.00	0	44,000,000.00
	OF			
	WAYS			
	CONSTRUCTION OF MARKETS/PARKS	25,000,000.00	0	70,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	0	55,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	5,000,000.00	0	5,000,000.00
22020122		F 000 000 00		F 000 000 00
	REHABILITATION/REPAIRS OF BOUNDARIES PRESERVATION OF THE ENVIRONMENT	5,000,000.00	0	5,000,000.00
		90,000,000.00		110,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	90,000,000.00	0	110,000,000.00
23040101	TREE PLANTING	50,000,000.00	0	100,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION &	40,000,000.00	0	10,000,000.00
	CONTROL			
2305	OTHER CAPITAL PROJECTS	560,000,000.00	0	365,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,000,000.00	0	365,000,000.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0	165,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	500,000,000.00	0	200,000,000.00

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

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



22021001 REFRESHMENT & MEALS

22021002 HONORARIUM & SITTING ALLOWANCE

50,000.00

150,000.00

1
50,000.00
200,000.00

0

22021002	HUNUKARIUM & SITTING ALLOWANCE	150,000.00	U	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.0
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	50,000.0
ebbi State Governm	ent 2021 Budget Estimates: 055100100100 - Minist	ry for Local Government	& Chieftaincy Affairs - Exp	penditure Summary by
conom				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
<u>2</u>	EXPENDITURES	<u>76,450,000.00</u>	<u>39,525,355.00</u>	<u>99,000,000.0</u>
21	PERSONNEL COST	54,000,000.00	35,325,355.00	56,000,000.0
2101	SALARY	54,000,000.00	35,325,355.00	56,000,000.0
210101	SALARIES AND WAGES	54,000,000.00	35,325,355.00	56,000,000.0
21010101	SALARY	54,000,000.00	35,325,355.00	56,000,000.0
22	OTHER RECURRENT COSTS	6,150,000.00	4,200,000.00	13,000,000.0
2202	OVERHEAD COST	6,050,000.00	4,200,000.00	12,900,000.0
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,590,000.00	3,000,000.0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,590,000.00	3,000,000.0
220202	UTILITIES - GENERAL	600,000.00	595,000.00	1,000,000.0
22020201	ELECTRICITY CHARGES	600,000.00	595,000.00	1,000,000.0
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	380,000.00	1,000,000.0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	380,000.00	1,000,000.0
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	1,095,000.00	2,000,000.0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	1,000,000.0
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	595,000.00	1,000,000.0
220205	TRAINING - GENERAL	0	540,000.00	2,000,000.0
22020501	LOCAL TRAINING	0	540,000.00	2,000,000.0
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0	3,900,000.0
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	2,000,000.0
22021007	WELFARE PACKAGES	100,000.00	0	1,900,000.0
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.0
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.0
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	0	100,000.0
23	CAPITAL EXPENDITURE	16,300,000.00	0	30,000,000.0
2302	CONSTRUCTION / PROVISION	6,300,000.00	0	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,300,000.00	0	
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	6,300,000.00	0	
2303	REHABILITATION / REPAIRS	0	0	10,000,000.0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.0
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.0
	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.0
	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.0
	WATER POLLUTION PREVENTION & CONTROL	0	0	10,000,000.0
	OTHER CAPITAL PROJECTS	10,000,000.00	0	10,000,000.0
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	10,000,000.0
23050103	MONITORING AND EVALUATION	10,000,000.00	0	10,000,000.0
ebbi State Governm	ent 2021 Budget Estimates: 055100100200 - Counc	il of Chiefs - Expenditure	Summary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budg
2	EXPENDITURES	<u>4,800,000.00</u>	<u>3,367,042.00</u>	4,800,000.0
21	PERSONNEL COST	2,600,000.00	1,934,872.00	2,600,000.0
		2,600,000.00	1,934,872.00	2,600,000.0



Kebbi State Government 2021 Approved Budget



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210101	SALARIES AND WAGES	2,600,000.00	1,934,872.00	2,600,000.00
21010101	SALARY	2,600,000.00	1,934,872.00	2,600,000.00
22	OTHER RECURRENT COSTS	2,200,000.00	1,432,170.00	2,200,000.00
2202	OVERHEAD COST	2,200,000.00	1,432,170.00	2,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	540,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	135,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	262,170.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	127,170.00	200,000.00

22020406	OTHER MAINTENANCE SERVICES	200,000.00	135,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	495,000.00	800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	135,000.00	200,000.00





Kebb	i State Government 2021 Budget Estimates: 011100100100 -	Office of the Executive Governo	or - Expenditure Summary	by Function
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
7011		1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
	External Affairs			
70111	Executive Organ and Legislative Organs	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
	bi State Government 2021 Budget Estimates: 011100100200			
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	91,000,000.00	56,000,000.00	136,500,000.00
7011	Executive & Legislative Organ, Financial Affairs and	86,000,000.00	53,120,000.00	126,500,000.00
	External Affairs			
70111	Executive Organ and Legislative Organs	86,000,000.00	53,120,000.00	126,500,000.00
7013		5,000,000.00	2,880,000.00	10,000,000.00
70131	General Personnel Services	5,000,000.00	2,880,000.00	10,000,000.00
	ate Government 2021 Budget Estimates: 011100500100 - Su			<u> </u>
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	6,000,000.00	January to September	6,000,000.00
7013		6,000,000.00	0	6,000,000.00
70133		6,000,000.00	0	6,000,000.00
		-,,		-,,
Kebbi State	Government 2021 Budget Estimates: 011100800100 - Kebbi S	State Emmergency Relief Agency	/ (SEMA) - Expenditure Su	mmary by Function
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
701	General Public Service	1,270,000.00	0	14,700,000.00
7013	General Services	1,270,000.00	0	14,700,000.00
70133	Other General Services	1,270,000.00	0	14,700,000.00
Code	Kebbi State Government 2021 Budget Estimates: 01110 Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Juc	Description	2020 Neviseu Buuger	January to September	2021 Approved Budget
701	General Public Service	12,200,000.00	8,000,000.00	18,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	12,200,000.00	8,000,000.00	18,000,000.00
70111	External Affairs Executive Organ and Legislative Organs	12,200,000.00	8,000,000.00	18,000,000.00
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Kebbi State Governm	ent 2021 Budget Estimates: 011101800100 - Special Services	- Expenditure Summary by Fund	tion	
			-	
Code	Description	-	e January to September	2021 Approved Budget
701		87,831,000.00	7,993,924.00	88,781,000.00
7013		87,831,000.00	7,993,924.00	88,781,000.00
70131		7,450,000.00	3,878,924.00	6,000,000.00
70133	Other General Services	80,381,000.00	4,115,000.00	82,781,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 011102800100 - NCWS - Expendi	ture Summary by Function		
Code	Description	-	e January to September	2021 Approved Budget
710		600,000.00	0	600,000.00
7104		600,000.00	0	600,000.00
71041	Family and Children	600,000.00	0	600,000.00
Kabbi Stata Causa	ont 2024 Pudget Estimates: 0414022004000tate_ta	Control of AIDS (UP) - Free -		
Kebbi State Governm Code	ent 2021 Budget Estimates: 011103300100 - State Agency fo Description		ture Summary by Function	2021 Approved Budget
	/ Health	50,000,000.00	0	60,000,000.00
/0/	· · · · · · · · · · · · · · · · · · ·	30,000,000.00	U	00,000,000.00
	Public Health Services	50 000 000 00	n	60 000 000 00
7074	Public Health Services Public Health Services	50,000,000.00 50,000,000.00	0 0	60,000,000.00 60,000,000.00



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Kebbi State Governme	ent 2021 Budget Estimates: 011103500100 - Kebbi State Contr	ibutory Pension Board - Exper	nditure Summary by Funct	ion
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	9,500,000.00	4,465,000.00	9,500,000.00
7013	General Services	9,500,000.00	4,465,000.00	9,500,000.00
70131	General Personnel Services	9,500,000.00	4,465,000.00	9,500,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 011111300100 - Directorate of Pro	otocol - Expenditure Summary	by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
701	General Public Service	113,350,000.00	39,008,629.00	224,700,000.00
7013	General Services	113,350,000.00	39,008,629.00	224,700,000.00
70131	General Personnel Services	28,200,000.00	21,008,629.00	29,200,000.00
70133	Other General Services	85,150,000.00	18,000,000.00	195,500,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 011101300100 - Administrative -	Expenditure Summary by Fund	ction	
Code	Description		ce January to September	2021 Approved Budget
-	General Public Service	1,416,600,000.00	1,134,693,049.00	3,998,023,308.00
7013	General Services	1,416,600,000.00	1,134,693,049.00	3,998,023,308.00

	70131	General Personnel Services	1,365,000,000.00	1,127,443,049.00	3,730,000,000.00
	70133	Other General Services	51,600,000.00	7,250,000.00	268,023,308.00
Kebbi State	Governme	nt 2021 Budget Estimates: 016100100100 - Offic	e of the Secretary to the State Government - I	Expenditure Summary by	Function
Code		Description	2020 Revised Budget ce J	<u> </u>	2021 Approved Budget
	701	General Public Service	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
	7013	General Services	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
	70131	General Personnel Services	550,000,000.00	307,452,464.00	550,000,000.00
	70133	Other General Services	7,462,000,000.00	4,127,173,772.05	10,471,305,000.00
Kebbi State	Governme	nt 2021 Budget Estimates: 016102100100 - Laiso	n Office -Abuja - Expenditure Summary by Fu	nction	
Code		Description	2020 Revised Budget ce J	anuary to September	2021 Approved Budget
	701	General Public Service	15,900,000.00	0	15,900,000.00
	7013	General Services	15,900,000.00	0	15,900,000.00
	70131	General Personnel Services	3,500,000.00	0	3,500,000.00
	70133	Other General Services	12,400,000.00	0	12,400,000.00
Kabbi Stata	Courses	nt 2021 Budget Estimates: 016102100200 Laise	n Office Kedune Europeiture Summer bu	unation	
	e Governme	nt 2021 Budget Estimates: 016102100200 - Laiso			2021 Approved Budget
Kebbi State Code		nt 2021 Budget Estimates: 016102100200 - Laiso Description General Public Service	n Office - Kaduna - Expenditure Summary by I 2020 Revised Budget :e J 8,700,000.00		2021 Approved Budget 8,700,000.00
	701	Description	2020 Revised Budget ce J	anuary to September	8,700,000.00
	701	Description General Public Service	2020 Revised Budget :e J 8,700,000.00 8,700,000.00	anuary to September 0	8,700,000.00 8,700,000.00
	701	Description General Public Service General Services	2020 Revised Budget :e J 8,700,000.00	anuary to September 0 0	8,700,000.00
Code	701 7013 70131 70133	Description General Public Service General Services General Personnel Services Other General Services	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00	anuary to September 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00
Code	701 7013 70131 70133	Description General Public Service General Services General Personnel Services	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00	anuary to September 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00
Code	701 70131 70131 70133	Description General Public Service General Services General Personnel Services Other General Services nt 2021 Budget Estimates: 016102100300 - Laiso Description	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 n Office - Sokoto - Expenditure Summary by F 2020 Revised Budget :e J	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget
Code Kebbi State	701 70131 70131 70133	Description General Public Service General Services General Personnel Services Other General Services nt 2021 Budget Estimates: 016102100300 - Laiso	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 n Office - Sokoto - Expenditure Summary by F	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00
Code Kebbi State	701 70131 70133 * Governme 6000000000000000000000000000000000000	Description General Public Service General Services Other General Services Other General Services Int 2021 Budget Estimates: 016102100300 - Laiso Description General Public Service General Services	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 3,700,000.00 2020 Revised Budget :e J 2020 Revised Budget :e J 4,650,000.00 4,650,000.00	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00 4,650,000.00
Code Kebbi State	701 70131 70133 * Governme 6000000000000000000000000000000000000	Description General Public Service General Services General Personnel Services Other General Services nt 2021 Budget Estimates: 016102100300 - Laiso Description General Public Service	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 3,700,000.00 2020 Revised Budget :e J 2020 Revised Budget :e J 4,650,000.00	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00 4,650,000.00
Code Kebbi State	701 70131 70133 * Governme 6000000000000000000000000000000000000	Description General Public Service General Services Other General Services Other General Services Int 2021 Budget Estimates: 016102100300 - Laiso Description General Public Service General Services	2020 Revised Budget :e J 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 3,700,000.00 2020 Revised Budget :e J 2020 Revised Budget :e J 4,650,000.00 4,650,000.00	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00 4,650,000.00
Code Kebbi State	701 70131 70133 70133 2 Governme 7013 70131 70133	Description General Public Service General Services Other General Services Other General Services Description General Public Service General Services General Personnel Services	2020 Revised Budget [e] 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 3,700,000.00 4,650,000.00 2,600,000.00 2,050,000.00	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00 4,650,000.00 2,600,000.00
Code Kebbi State	701 70131 70133 70133 2 Governme 7013 70131 70133	Description General Public Service General Services General Personnel Services Other General Services nt 2021 Budget Estimates: 016102100300 - Laiso Description General Public Service General Services General Public Service General Services Other General Services	2020 Revised Budget [e] 8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 3,700,000.00 4,650,000.00 2,600,000.00 2,050,000.00	anuary to September 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700,000.00 8,700,000.00 5,000,000.00 3,700,000.00 2021 Approved Budget 4,650,000.00 4,650,000.00 2,600,000.00





	7012 Council Countries	2 000 000 00	1 250 000 00	2 000 000 00
	7013 General Services	2,000,000.00	1,350,000.00	2,000,000.00
	70133 Other General Services	2,000,000.00	1,350,000.00	2,000,000.00
Kebbi State Gov	ernment 2021 Budget Estimates: 016102200100 - Preaching B	Board - Expenditure Summary by Fund	ction	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
	701 General Public Service	3,500,000.00	2,548,865.00	3,500,000.00
	7013 General Services	3,500,000.00	2,548,865.00	3,500,000.00
-	70131 General Personnel Services	3,500,000.00	2,548,865.00	3,500,000.00
	708 Recreation, Culture and Religion	1,300,000.00	846,000.00	1,300,000.00
	7084 Religious and Other Community Services	1,300,000.00	846,000.00	1,300,000.00
-	70841 Religious and Other Community Services	1,300,000.00	846,000.00	1,300,000.00
Kebbi State Gove	 ernment 2021 Budget Estimates: 016102500100 - Religious At	ffairs - Expenditure Summary by Fund	tion	
Code	Description		e January to September	2021 Approved Budget
	708 Recreation, Culture and Religion	67,400,000.00	32,100,000.00	67,400,000.00
	7084 Religious and Other Community Services	67,400,000.00	32,100,000.00	67,400,000.00
	20841 Religious and Other Community Services	67,400,000.00	32,100,000.00	67,400,000.00
Kebbi State Gov	ernment 2021 Budget Estimates: 016103700100 - Haji Commi	ission (PWA) - Expenditure Summary	by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
	701 General Public Service	15,000,000.00	10,885,888.00	16,027,624.00
	7013 General Services	15,000,000.00	10,885,888.00	16,027,624.00
	20133 Other General Services	15,000,000.00	10,885,888.00	16,027,624.00
	708 Recreation, Culture and Religion	3,800,000.00	3,150,000.00	3,800,000.00
	7084 Religious and Other Community Services	3,800,000.00	3,150,000.00	3,800,000.00
	70841 Religious and Other Community Services	3,800,000.00	3,150,000.00	3,800,000.00
Kebbi State Gove	ernment 2021 Budget Estimates: 011200300100 - State Assen	mbly - Expenditure Summary by Funct	ion	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
couc	701 General Public Service	2,710,000,000.00	696,589,580.00	4,759,898,713.00
	7011 Executive & Legislative Organ, Financial Affairs and	2,710,000,000.00	696,589,580.00	4,759,898,713.00
	External Affairs			
-	70111 Executive Organ and Legislative Organs	2,710,000,000.00	696,589,580.00	4,759,898,713.00
Kebbi State Gov	rnment 2021 Budget Estimates: 011200400200 - House of As	ssembly Commission - Expenditure Su	Immary by Function	
Code	Description		e January to September	2021 Approved Budget
	701 General Public Service	9,200,000.00	4,075,088.00	68,975,383.00
	7011 Executive & Legislative Organ, Financial Affairs and External Affairs	9,200,000.00	4,075,088.00	68,975,383.00
	70111 Executive Organ and Legislative Organs	9,200,000.00	4,075,088.00	68,975,383.00
1		1		
Kebbi State Gov	ernment 2021 Budget Estimates: 012300100100 - Ministry of	Information and Culture - Expenditure	e Summary by Function	
Kebbi State Gove	ernment 2021 Budget Estimates: 012300100100 - Ministry of Description		e January to September	2021 Approved Budget

7013	General Services	251,000,000.00	74,401,704.00	265,000,000.00
70131	General Personnel Services	101,000,000.00	61,401,704.00	112,000,000.00
70133	Other General Services	150,000,000.00	13,000,000.00	153,000,000.00
7016	General Public Services N.E.C	19,000,000.00	0	21,000,000.00
70161	General Public Services N.E.C	19,000,000.00	0	21,000,000.00





		444 000 000 00	22 402 000 00	122 600 000 00
70	3 Recreation, Culture and Religion	114,000,000.00	33,190,000.00	133,600,000.00
708	L Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
7081	Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
708	2 Cultural Services	55,000,000.00	17,190,000.00	56,600,000.00
7082	L Cultural Services	55,000,000.00	17,190,000.00	56,600,000.00
70	Education	2,000,000.00	0	0
709	B Education N. E. C	2,000,000.00	0	0
7098	L Education N. E. C	2,000,000.00	0	0
71	D Social Protection	5,000,000.00	0	5,000,000.00
710	Social Protection N. E. C	5,000,000.00	0	5,000,000.00
7109	L Social Protection N. E. C	5,000,000.00	0	5,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012300200100 - History Bureau	- Expenditure Summary by Func	tion	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	3 Recreation, Culture and Religion	3,600,000.00	2,600,000.00	3,600,000.00
708	2 Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
7082	L Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012300300100 - Kebbi State Tele	evision (KBTV) - Expenditure Sur	nmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	L General Public Service	105,000,000.00	83,243,957.00	121,000,000.00
701	3 General Services	105,000,000.00	83,243,957.00	121,000,000.00
7013	L General Personnel Services	105,000,000.00	83,243,957.00	121,000,000.00
70	8 Recreation, Culture and Religion	14,010,000.00	8,280,000.00	14,210,000.00
708	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
7083	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012300400100 - Kebbi Broadcast	ing Corporation (KBC) - Expend	iture Summary by Functio	n
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	L General Public Service	124,000,000.00	92,776,734.00	133,721,286.00
701	3 General Services	124,000,000.00	92,776,734.00	133,721,286.00





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7013	1 General Personnel Services	124,000,000.00	92,776,734.00	133,721,286.00
70	8 Recreation, Culture and Religion	5,300,000.00	3,559,500.00	8,300,000.00
708	3 Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
7083	1 Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
Kebbi State Governm	J ent 2021 Budget Estimates: 012400700100 - Fire Service - Ex	spenditure Summary by Function	١	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	3 Public Order and Safety	168,000,000.00	20,000,000.00	328,000,000.00
703	2 Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
7032	1 Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012500500100 - Establishment	Training & Pension - Expenditure	e Summary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	1 General Public Service	249,300,000.00	181,405,850.00	320,530,000.00
701	3 General Services	249,300,000.00	181,405,850.00	320,530,000.00
7013	1 General Personnel Services	249,300,000.00	181,405,850.00	320,530,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 012500700100 - State Manpowe	er Committee - Expenditure Sum	imary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	1 General Public Service	360,000.00	270,000.00	360,000.00
701	3 General Services	360,000.00	270,000.00	360,000.00
7013	1 General Personnel Services	360,000.00	270,000.00	360,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 014000100100 - Office of the St	ate Auditor General - Expenditu	re Summary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	1 General Public Service	53,550,000.00	20,899,126.00	72,947,659.00
701	Executive & Legislative Organ, Financial Affairs and External Affairs	8,550,000.00	3,755,000.00	25,250,000.00
7011	Executive Organ and Legislative Organs	8,550,000.00	3,755,000.00	25,250,000.00
701	3 General Services	45,000,000.00	17,144,126.00	47,697,659.00
7013	General Personnel Services	45,000,000.00	17,144,126.00	47,697,659.00





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

Code	Description	2020 Revised Budget ce Ja		2021 Approved Budget
70		46,850,000.00	33,763,547.00	48,350,000.00
70:		46,850,000.00	33,763,547.00	48,350,000.00
7013		34,000,000.00	25,083,547.00	35,000,000.00
7013	3 Other General Services	12,850,000.00	8,680,000.00	13,350,000.00
Kebbi State Governi	nent 2021 Budget Estimates: 014800100100 - Kebbi State Inde	pendent Electoral Commission - Exp	penditure Summary by F	unction
Code	Description	2020 Revised Budget ce Ja		2021 Approved Budget
7(1 General Public Service	10,000,000.00	4,488,500.00	10,000,000.00
70:	3 General Services	10,000,000.00	4,488,500.00	10,000,000.00
7013	1 General Personnel Services	10,000,000.00	4,488,500.00	10,000,000.00
Kebbi State Governi	nent 2021 Budget Estimates: 014900100100 - Local Governme	nt Service Commission - Expenditure	e Summary by Function	
Code	Description	2020 Revised Budget ce Ja	nuary to September	2021 Approved Budget
7(1 General Public Service	17,000,000.00	11,275,547.00	17,500,000.00
70:	3 General Services	17,000,000.00	11,275,547.00	17,500,000.00
7013	1 General Personnel Services	17,000,000.00	11,275,547.00	17,500,000.00
Code	nent 2021 Budget Estimates: 014900200100 - Local Governmen	2020 Revised Budget e Ja		
Coue				2021 Approved Budget
7(2021 Approved Budget 4 550 000 00
7(70'	1 General Public Service	4,550,000.00	3,020,225.00	4,550,000.00
70:	1 General Public Service 3 General Services	4,550,000.00 4,550,000.00	3,020,225.00 3,020,225.00	4,550,000.00 4,550,000.00
	1 General Public Service 3 General Services	4,550,000.00	3,020,225.00	4,550,000.00
70 : 701:	1 General Public Service 3 General Services	4,550,000.00 4,550,000.00 4,550,000.00	3,020,225.00 3,020,225.00 3,020,225.00	4,550,000.00 4,550,000.00
70: 701: Kebbi State Governn	1 General Public Service 3 General Services 1 General Personnel Services	4,550,000.00 4,550,000.00 4,550,000.00	3,020,225.00 3,020,225.00 3,020,225.00	4,550,000.00 4,550,000.00
70: 701: Kebbi State Governn		4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi	3,020,225.00 3,020,225.00 3,020,225.00	4,550,000.00 4,550,000.00 4,550,000.00
70: 701: Kebbi State Governm Code	1 General Public Service 3 General Services 1 General Personnel Services 2 Budget Estimates: 021500100100 - Ministry of Agric 2 Description 1 General Public Service 1 Seneral Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget te Ja	3,020,225.00 3,020,225.00 3,020,225.00 unction nuary to September	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00
70: 701: Kebbi State Governm Code 70	1 General Public Service 3 General Services 1 General Personnel Services 2 Budget Estimates: 021500100100 - Ministry of Agric 2 Description 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget te Ja 12,350,000.00	3,020,225.00 3,020,225.00 3,020,225.00 unction nuary to September 7,200,000.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00
70: 701: Kebbi State Governm Code 70: 70:	1 General Public Service 3 General Services 1 General Personnel Services 2 Financial and Fiscal Affairs	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget ce Ja 12,350,000.00 12,350,000.00	3,020,225.00 3,020,225.00 3,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00
70: 701: Kebbi State Governm Code 70: 701:	I General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 4 Economic Affairs	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00	3,020,225.00 3,020,225.00 3,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00 29,300,000.00 8,041,537,363.00
70: 701: Kebbi State Governm Code 70: 701: 701: 701: 701: 701: 701: 701:	I General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 4 Economic Affairs 2 Agriculture, Forestry, Fishing and Hunting	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00 8,449,860,611.00	3,020,225.00 3,020,225.00 3,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00 7,200,000.00 752,653,679.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00 29,300,000.00 8,041,537,363.00 8,041,537,363.00
70: 701: Kebbi State Governm Code 70: 701: 704: 704:	I General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 4 Economic Affairs 2 Agriculture, Forestry, Fishing and Hunting	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00 12,350,000.00 8,449,860,611.00 8,449,860,611.00	3,020,225.00 3,020,225.00 3,020,225.00 a,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00 7,200,000.00 752,653,679.00 752,653,679.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00 29,300,000.00 8,041,537,363.00 8,041,537,363.00
70: 701: Kebbi State Governm Code 70: 701: 704: 704:	1 General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 Seneral Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 2 Foromic Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fi 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00 12,350,000.00 8,449,860,611.00 8,449,860,611.00	3,020,225.00 3,020,225.00 3,020,225.00 a,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00 752,653,679.00 752,653,679.00 752,653,679.00 752,653,679.00 952,653,679.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00
70: 701: Kebbi State Governm Code 70 701: 704: 704: 704: 704: 704: 704: 704:	1 General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture Description Description	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fr 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00 12,350,000.00 8,449,860,611.00 8,449,860,611.00 8,449,860,611.00 12,450,611.00 12,450,611.00 12,450,611.00 12,450,611.00	3,020,225.00 3,020,225.00 3,020,225.00 a,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00 752,653,679.00 752,653,679.00 752,653,679.00 752,653,679.00 952,653,679.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00 29,300,000.00 8,041,537,363.00 8,041,537,363.00 8,041,537,363.00
70: 701: 701: Kebbi State Governm Code 701: 704: 704: 704: 704: 704: 704: 704: 704	1 General Public Service 3 General Services 1 General Personnel Services 1 General Personnel Services 1 Description 1 General Public Service 1 General Public Service 1 Executive & Legislative Organ, Financial Affairs and External Affairs 2 Financial and Fiscal Affairs 2 Agriculture, Forestry, Fishing and Hunting 1 Agriculture Description Description 1 General Public Service	4,550,000.00 4,550,000.00 4,550,000.00 ulture - Expenditure Summary by Fr 2020 Revised Budget e Ja 12,350,000.00 12,350,000.00 12,350,000.00 8,449,860,611.00 8,449,860,611.00 8,449,860,611.00 12,350,000 12,350,000.00 12,350,000	3,020,225.00 3,020,225.00 3,020,225.00 a,020,225.00 unction nuary to September 7,200,000.00 7,200,000.00 752,653,679.00 752,653,679.00 752,653,679.00 752,653,679.00 952,653,679.00 952,653,679.00 752,653,679.00 952,653,679.00 952,653,679.00 952,653,679.00	4,550,000.00 4,550,000.00 4,550,000.00 2021 Approved Budget 29,300,000.00 29,300,000.00 29,300,000.00 8,041,537,363.00 8,041,537,363.00





704	Economic Affairs	9,950,000.00	7,743,000.00	0
7042		9,950,000.00	7,743,000.00	0
70421		9,950,000.00	7,743,000.00	0
	Education	2,100,000.00	0	0
7094		2,100,000.00	0	0
70941	First Stage of Tertiary Education	2,100,000.00	0	0
70941		2,100,000.00	0	0
Kebbi State Governme	ent 2021 Budget Estimates: 021510200100 - Kebbi Agric	and Rural Development Agency (KA	RDA) - Expenditure Summ	ary by Function
Code	Description		e January to September	2021 Approved Budget
701	General Public Service	390,000,000.00	294,545,131.00	390,000,000.00
7013	General Services	390,000,000.00	294,545,131.00	390,000,000.00
70131	General Personnel Services	390,000,000.00	294,545,131.00	390,000,000.00
	Economic Affairs	4,900,000.00	2,142,000.00	4,900,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,900,000.00	2,142,000.00	4,900,000.00
	Agriculture	4,900,000.00	2,142,000.00	4,900,000.00
		1,500,000,000	2,112,000100	1,500,000100
Kebbi State Governme	nt 2021 Budget Estimates: 021510300100 - RAMP - Exp	enditure Summary by Function		
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
706		0	0	3,280,000.00
7062	Community Development	0	0	3,280,000.00
70621	Community Development	0	0	3,280,000.00
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Kebbi State Governme	ent 2021 Budget Estimates: 021510900100 - Forestry II P	rosject - Expenditure Summary by F	unction	
Code	Description		ce January to September	2021 Approved Budget
	General Public Service	16,000,000.00	11,357,713.00	17,000,000.00
	General Services	16,000,000.00	11,357,713.00	17,000,000.00
	General Personnel Services	16,000,000.00	11,357,713.00	17,000,000.00
	Economic Affairs	2,430,000.00	1,700,000.00	2,740,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,430,000.00	1,700,000.00	2,740,000.00
70422	Forestry	2,430,000.00	1,700,000.00	2,740,000.00
Kabbi State Course	nt 2021 Budget Estimates: 021511000100 - KASCOM - E	un an dituma function and has formati		
Kebbi State Governme	nt 2021 Budget Estimates: 021511000100 - KASCOW - E	xpenditure Summary by Function		
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	3,600,000.00	2,400,000.00	3,600,000.00
7013	General Services	3,600,000.00	2,400,000.00	3,600,000.00
	General Personnel Services	3,600,000.00	2,400,000.00	3,600,000.00
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Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
	701 General Public Service	533,000,000.00	408,299,907.00	632,947,778.00
7	013 General Services	533,000,000.00	408,299,907.00	632,947,778.00
70	131 General Personnel Services	533,000,000.00	408,299,907.00	632,947,778.00
	704 Economic Affairs	1,954,800,000.00	564,817,347.00	2,301,200,000.00
7	042 Agriculture, Forestry, Fishing and Hunting	1,944,800,000.00	564,817,347.00	2,281,200,000.00
70	421 Agriculture	1,904,800,000.00	564,817,347.00	2,241,200,000.00
70	123 Fishing and Hunting	40,000,000.00	0	40,000,000.00
7	048 R&D Economic Affairs	10,000,000.00	0	10,000,000.00
70	482 R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	0	10,000,000.00
7	049 Economic Affairs N. E. C	0	0	10,000,000.00
70	491 Economic Affairs N. E. C	0	0	10,000,000.00
Kebbi State Gover				
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
	701 General Public Service	13,720,248,063.92	8,297,571,258.00	15,087,322,250.00
7	011 Executive & Legislative Organ, Financial Affairs and External Affairs	2,327,281,125.92	1,063,343,830.00	3,178,270,372.00
70	111 Executive Organ and Legislative Organs	10,519,680.00	7,889,766.00	10,519,680.00





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70112		2,316,761,445.92	1,055,454,064.00	3,167,750,692.00
7013		7,687,068,314.00	5,146,914,469.00	9,205,667,001.00
70133		7,658,348,193.00	5,120,429,729.00	9,170,353,025.00
70133		28,720,121.00 3,705,898,624.00	26,484,740.00 2,087,312,959.00	35,313,976.00 2,703,384,877.00
7017		3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
7017		3,703,858,824.00	2,007,512,555.00	300,000,000.00
704		0	0	300,000,000.00
7041		0	0	300,000,000.00
707	/ Health	0	0	180,000,000.00
7074	Public Health Services	0	0	180,000,000.00
70742	Public Health Services	0	0	180,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000600100 - Youth Empowe	rment and Social Support Opera	tion (YESSO) - Expenditure	e Summary by Function
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
704	Economic Affairs	0	0	6,000,000.00
7049	Economic Affairs N. E. C	0	0	6,000,000.00
70493	Economic Affairs N. E. C	0	0	6,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000700100 - Accountant Ger	neral's Office - Expenditure Sumi	nary by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
	General Public Service	212,200,000.00	29,671,000.00	390,000,000.00
701:		212,200,000.00	29,671,000.00	390,000,000.00
	External Affairs			
70112	Financial and Fiscal Affairs	212,200,000.00	29,671,000.00	390,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000700200 - Kebbi State PFN	/U - Expenditure Summary by Fo	unction	
Code	Description		e January to September	2021 Approved Budget
70:		8,586,198.00	3,150,000.00	8,586,198.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,586,198.00	3,150,000.00	8,586,198.00
70112	Financial and Fiscal Affairs	8,586,198.00	3,150,000.00	8,586,198.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000800000 - Board of Intern	al Revenue - Expenditure Summ	ary by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
701		280,640,435.00	167,100,588.00	297,225,069.00
701:		280,640,435.00		- , -,
	External Allalis		167,100,588.00	297,225,069.00
70112		74,840,435.00	53,444,585.00	
70112	Executive Organ and Legislative Organs			297,225,069.00 78,725,069.00 218,500,000.00
70112	Executive Organ and Legislative Organs	74,840,435.00 205,800,000.00	53,444,585.00 113,656,003.00	78,725,069.00
70112	Executive Organ and Legislative Organs Financial and Fiscal Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure	53,444,585.00 113,656,003.00 Summary by Function	78,725,069.00
70112 Kebbi State Governm Code	Executive Organ and Legislative Organs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022005700100 - Micro Finance E	2020 Revised Budget	53,444,585.00 113,656,003.00 Summary by Function ce January to September	78,725,069.00 218,500,000.00 2021 Approved Budget
70112 Kebbi State Governm Code 702	Executive Organ and Legislative Organs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022005700100 - Micro Finance E Description General Public Service	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00	53,444,585.00 113,656,003.00 Summary by Function ce January to September 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00
70112 Kebbi State Governm Code	Executive Organ and Legislative Organs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022005700100 - Micro Finance B Description General Public Service	2020 Revised Budget	53,444,585.00 113,656,003.00 Summary by Function ce January to September	78,725,069.00 218,500,000.00 2021 Approved Budget 8,700,000.00
70112 Kebbi State Governm Code 702	Executive Organ and Legislative Organs Financial and Fiscal Affairs Executive Organ and Escal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00	53,444,585.00 113,656,003.00 Summary by Function ce January to September 0	78,725,069.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00
Code 70112 Code 7012 70112	Executive Organ and Legislative Organs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022005700100 - Micro Finance B Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0	78,725,069.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00
Code 70112 Code 7012 70112	Executive Organ and Legislative Organs Financial and Fiscal Affairs Executive Organ and Escal Affairs Executive & Legislative Organ, Financial Affairs and External Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 10,700,000.00 8,700,000.00	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00
Kebbi State Governm Code 70112 70112 70112 Kebbi State Governm Code	Executive Organ and Legislative Organs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022005700100 - Micro Finance B Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022200100100 - Ministry of Con	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 10,700,000.00 8,700,000.00	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00
70112 Kebbi State Governm Code 7012 70112 Kebbi State Governm Code	Executive Organ and Legislative Organs Financial and Fiscal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022200100100 - Ministry of Com Description Description	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 100,000.00 2020 Revised Budget 2020 Revised Budget	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0 0 0 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00 2021 Approved Budget 2,809,437,350.00
Kebbi State Governm Code 70112 70112 70112 Kebbi State Governm Code 704	Executive Organ and Legislative Organs Financial and Fiscal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022200100100 - Ministry of Con Description Description Economic Affairs General Economic, Commercial and Labour Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 2020 Revised Budget 2,137,100,000.00	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00 2,759,437,350.00 2,759,437,350.00
70112 Kebbi State Governm Code 7012 7013 70112 Kebbi State Governm Code 7012 7012 7012 7012 7012 7012 7012 7012 7012 7012 7012 7012 7042	Executive Organ and Legislative Organs Financial and Fiscal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs Financial and Fiscal Affairs General Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 2020 Revised Budget 2,137,100,000.00 2,137,100,000.00	53,444,585.00 113,656,003.00 Summary by Function Se January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00 2,759,437,350.00 2,759,437,350.00 2,759,437,350.00
70112 Kebbi State Governm Code 7012 70112 Kebbi State Governm Code 70112 Kebbi State Governm Code 70112 Kebbi State Governm Code 70412 70412	Executive Organ and Legislative Organs Financial and Fiscal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs Financial and Fiscal Affairs General Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	74,840,435.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 8,700,000.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2,137,100,000.00 2,137,100,000.00 2,137,100,000.00	53,444,585.00 113,656,003.00 Summary by Function Summary to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	78,725,069.00 218,500,000.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00 8,700,000.00 2,809,437,350.00 2,759,437,350.00 2,759,437,350.00 50,000,000.00
Kebbi State Governm Code 70112 70112 70112 70112 Kebbi State Governm Code 704 70412 70412 70412	Executive Organ and Legislative Organs Financial and Fiscal Affairs Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs Financial and Fiscal Affairs General Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Other Industries Hotel and Restaurants	74,840,435.00 205,800,000.00 205,800,000.00 Banks Operations - Expenditure 2020 Revised Budget 8,700,000.00 8,700,000.00 8,700,000.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2,137,100,000.00 2,137,100,000.00 2,137,100,000.00 0	53,444,585.00 113,656,003.00 Summary by Function Comparison Compar	78,725,069.00 218,500,000.00 2021 Approved Budget 8,700,000.00 8,700,000.00





7082	1 Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
Kebbi State Governn	nent 2021 Budget Estimates: 022205200100 - Tourisms Board -	Expenditure Summary by Fun	ction	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	4 Economic Affairs	32,350,000.00	23,487,439.00	32,350,000.00
704	7 Other Industries	32,350,000.00	23,487,439.00	32,350,000.00
7047	3 Tourism	32,350,000.00	23,487,439.00	32,350,000.00
Kebbi State Governn	nent 2021 Budget Estimates: 022205300100 - Birnin Kebbi Centr	ral Market - Expenditure Sum	mary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	4 Economic Affairs	43,150,000.00	31,761,348.00	56,500,000.00
704	1 General Economic, Commercial and Labour Affairs	38,000,000.00	28,161,448.00	45,000,000.00
7041	1 General Economic and Commercial Affairs	38,000,000.00	28,161,448.00	45,000,000.00
704	8 R&D Economic Affairs	5,150,000.00	3,599,900.00	11,500,000.00
7048	1 R&D General Economic, Commercial and Labour Affairs	5,150,000.00	3,599,900.00	11,500,000.00
Kebbi State Governm	nent 2021 Budget Estimates: 022800100100 - Ministry of Inform	nation Communication and Te	chnology (ICT) - Expenditur	re Summary by Function
Code	Description		ce January to September	2021 Approved Budget
	1 General Public Service	353,000,000.00	0	1,513,000,000.00
701	3 General Services	353,000,000.00	0	1,513,000,000.00
7013	1 General Personnel Services	353,000,000.00	0	1,513,000,000.00
70	4 Economic Affairs	17,400,000.00	0	79,400,000.00
704	6 Communication	34,800,000.00	0	158,800,000.00
704	6 Communication	34,800,000.00	0	158,800,000.00
Kabbi Stata Covern	nent 2021 Budget Estimates: 023400100100 - Ministry of Works	and Transport - Exponditure	Summary by Eurotion	
Rebbi State Governin	Tent 2021 Budget Estimates. 025400100100 - Ministry of Works	and fransport - Expenditure	Summary by Function	
Code	Description		ce January to September	2021 Approved Budget
70		395,000,000.00	238,090,863.00	477,000,000.00
701	o o <i>i</i>	395,000,000.00	238,090,863.00	477,000,000.00
7011	External Affairs 1 Executive Organ and Legislative Organs	395,000,000.00	238,090,863.00	477,000,000.00
	4 Economic Affairs	5,534,550,000.00	3,813,184,953.00	11,444,300,000.00
-	4 Mining, Manufacturing and Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
7044		5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
	5 Transport	360,000,000.00	3,813,184,933.00 0	604,000,000.00
7045		360,000,000.00	0	604,000,000.00
7043		500,000,000.00	0	004,000,000.00
Kebbi State Governn	nent 2021 Budget Estimates: 023410300100 - Rural Electrificatio	on Board (REB) - Expenditure S	Summary by Function	
Code	Description		ce January to September	2021 Approved Budget
70		1,735,000,000.00	544,119,747.31	1,195,000,000.00
701	1 Executive & Legislative Organ, Financial Affairs and	35,000,000.00	21,775,732.00	35,000,000.00
	External Affairs	AF 660 660	04 775 700 65	AF 200 007
7011		35,000,000.00	21,775,732.00	35,000,000.00
	3 General Services	1,700,000,000.00	522,344,015.31	1,160,000,000.00
	3 Other General Services	1,700,000,000.00	522,344,015.31	1,160,000,000.00
	4 Economic Affairs	3,818,000.00	2,436,000.00	3,818,000.00
704		3,818,000.00	2,436,000.00	3,818,000.00
7043	5 Electricity	3,818,000.00	2,436,000.00	3,818,000.00
Kebbi State Governn	nent 2021 Budget Estimates: 023410500100 - Sir Ahmadu Bello	Airport - Expenditure Summa	ry by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
70	4 Economic Affairs	302,500,000.00	76,653,248.00	302,500,000.00
704	5 Transport	302,500,000.00	76,653,248.00	302,500,000.00
7045	4 Air Transport	302,500,000.00	76,653,248.00	302,500,000.00
Kebbi State Governm	nent 2021 Budget Estimates: 023800100100 - Ministry of Budge	t & Economic Planning (Hot)	Expenditure Summary by	Function





Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	805,536,674.00	224,149,004.00	2,952,161,446.00
7013	General Services	805,536,674.00	224,149,004.00	2,952,161,446.00
70132	Overall Planning and Statistical Services	529,500,000.00	16,263,000.00	2,420,161,446.00
70133	Other General Services	276,036,674.00	207,886,004.00	532,000,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 023800700100 - CARES Coordina	ting Office - Expenditure Summ	ary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	0	0	7,800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	7,800,000.00
70111	Executive Organ and Legislative Organs	0	0	7,800,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 025000100100 - Fiscal Responsib	ility Commission - Expenditure	Summary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	3,640,000.00	0	3,640,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,640,000.00	0	3,640,000.00
70112	Financial and Fiscal Affairs	3,640,000.00	0	3,640,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 025200100100 - Ministry of Wate	er Resources and Rural Develop	ment - Expenditure Sumn	nary by Function
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget

701	General Public Service	107,000,000.00	68,217,741.00	118,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	107,000,000.00	68,217,741.00	118,000,000.00
	External Affairs			
70111	Executive Organ and Legislative Organs	107,000,000.00	68,217,741.00	118,000,000.00
704	Economic Affairs	30,000,000.00	0	30,000,000.00
7045	Transport	30,000,000.00	0	30,000,000.00
70454	Air Transport	30,000,000.00	0	30,000,000.00
705	Environmental Protection	150,000.00	140,000.00	150,000.00
7054	Protection of Biodiversity and Landscape	150,000.00	140,000.00	150,000.00
70541	Protection of Biodiversity and Landscape	150,000.00	140,000.00	150,000.00
706	Housing and Community Amenities	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
7063	Water Supply	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
70631	. Water Supply	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 025210200100 - Water Board - E	xpenditure Summary by Function	n	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
701	General Public Service	155,000,000.00	98,698,529.00	155,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	155,000,000.00	98,698,529.00	155,000,000.00
70111	Executive Organ and Legislative Organs	155,000,000.00	98,698,529.00	155,000,000.00
706	Housing and Community Amenities	151,700,000.00	84,980,623.00	176,300,000.00
7063	Water Supply	151,700,000.00	84,980,623.00	176,300,000.00
70631	Water Supply	151,700,000.00	84,980,623.00	176,300,000.00
				· ·
Kebbi State Governm	L ent 2021 Budget Estimates: 025210300100 - State Rural Wat	er Supply & Sanitation Agency (F	UWATSAN) - Expenditure	Summary by Function
Code	Description	2020 Revised Budget c	e January to September	2021 Approved Budget
701	General Public Service	4,200,000.00	3,062,820.00	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	100,000.00	40,000.00	200,000.00
70112	Financial and Fiscal Affairs	100,000.00	40,000.00	200,000.00
7013	General Services	4,100,000.00	3,022,820.00	3,000,000.00
70131	General Personnel Services	4,100,000.00	3,022,820.00	3,000,000.00
706	Housing and Community Amenities	1,400,000.00	890,000.00	3,100,000.00
	Water Supply	1,400,000.00	890,000.00	3,100,000.00
	Water Supply	1,400,000.00	890,000.00	3,100,000.00
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ode	Description	2020 Revised Budget	e January to September	2021 Approved Budg
701	General Public Service	6,215,000,000.00	178,098,653.00	8,494,000,000.
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	102,000,000.00	96,870,653.00	114,000,000.
70111	Executive Organ and Legislative Organs	102,000,000.00	96,870,653.00	114,000,000.
7013	General Services	5,813,000,000.00	81,228,000.00	8,180,000,000.
70133	Other General Services	5,813,000,000.00	81,228,000.00	8,180,000,000.
7014	Basic Research	300,000,000.00	0	200,000,000.
70141	Basic Research	300,000,000.00	0	200,000,000.
	Housing and Community Amenities	89,600,000.00	4,370,000.00	84,000,000
	Housing Development	8,000,000.00	4,370,000.00	25,000,000
	Housing Development	8,000,000.00	4,370,000.00	25,000,000
	Street Lighting	81,600,000.00	0	59,000,000
/0641	Street lighting	81,600,000.00	0	59,000,000
ebbi State Governmo	ent 2021 Budget Estimates: 025300200100 - Office of the Surv	veyor General - Expenditure Su	mmary by Function	
ode	Description	2020 Revised Budget	ce January to September	2021 Approved Bud
706	Housing and Community Amenities	9,900,000.00	1,395,000.00	11,300,000
7061	Housing Development	9,900,000.00	1,395,000.00	11,300,000
70611	Housing Development	9,900,000.00	1,395,000.00	11,300,000
ebbi State Governme	ent 2021 Budget Estimates: 025300110100 - State Housing Co	rporation - Expenditure Summ	ary by Function	
ode	Description	2020 Revised Budget	ce January to September	2021 Approved Bud
706	Housing and Community Amenities	12,050,000.00	8,867,628.00	14,325,000
	Housing Development	12,050,000.00	8,867,628.00	14,325,000
	Housing Development	12,050,000.00	8,867,628.00	14,325,000
abbi Stata Causana	ent 2021 Budget Estimates: 025300120100 - State Developme			. Function
ode	Description		ce January to September	2021 Approved Bud
		-		
701	General Public Service	156,000,000.00	116,041,296.00	170,874,000
701 7016	General Public Service General Public Services N.E.C	156,000,000.00 156,000,000.00	116,041,296.00 116,041,296.00	170,874,000
701 7016 70161	General Public Service General Public Services N.E.C General Public Services N.E.C	156,000,000.00 156,000,000.00 156,000,000.00	116,041,296.00 116,041,296.00 116,041,296.00	170,874,000 170,874,000
701 7016 70161 705	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00	170,874,000 170,874,000 13,785,000
701 7016 70161 705 7056	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C.	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000
701 7016 70161 705 7056	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000
701 7016 70161 705 7056	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C.	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000
701 7016 70161 7056 7056 70561	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C.	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 0mmission - Expenditure Summ	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000
701 7016 70161 7056 70561	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Description	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 0mmission - Expenditure Sumr 2020 Revised Budget	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved But
701 7016 70161 7056 70561	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C.	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 0mmission - Expenditure Summ	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved But
701 7016 70161 7056 70561 70561 rebbi State Governme rode 701	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Description	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 0mmission - Expenditure Sumr 2020 Revised Budget	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00	
701 7016 70161 7056 70561 70561 rebbi State Governme rode 701	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Exclusion	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 1	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Bud 414,240,380
701 7016 70161 7056 70561 70561 rebbi State Governme rode 701 70111	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Exclusion Exclusio	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Bud 414,240,380
701 7016 70161 7056 70561 70561 70561 70561 70561 70561 70561 7051 7011 70111 70111	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Exclusion Statistic Protection N.E.C. Exclusion Statistic Protection N.E.C. Exclusion Statistic Protection N.E.C. Exclusion Statistic Protection St	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 000000000000000000000000000000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Buc 414,240,380 414,240,380 414,240,380
701 7016 70161 7056 70561 70561 70561 70561 70561 7051 7051 7011 70111 70111 70111 7033	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Exclusive Subject Estimates: 031801100100 - Judicial Service Construction Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00 65,500,000.00	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 48,978,664.00 1,683,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 13,785,000 2021 Approved Bud 414,240,380 414,240,380 414,240,380 414,240,380 414,240,380
701 7016 70161 7056 70561 70561 70561 70561 70561 70561 70561 70561 7011 70111 70111 70111 7033 7033	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Excutive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 000000000000000000000000000000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Buc 414,240,380 414,240,380 414,240,380 414,240,380 414,240,380
701 7016 70161 70561 70561 70561 70561 70561 7051 70511 70111 70111 70111 70111 7033 70331	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts Justice & Law Courts	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 000000000000000000000000000000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00 1,683,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Buc 414,240,380 414,240,380 414,240,380 414,240,380 42,000,000 42,000,000
701 7016 70161 70561 70561 70561 70561 70561 7057 7057 7057 70111 70111 70111 70111 70111 70111 70111	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Executive Subget Estimates: 031801100100 - Judicial Service C Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts Justice & Law Courts Executive Subget Estimates: 031805100100 - High Court - Expension	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00 2,475,000.00 2,200 Revised Budget	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00 1,683,000.00 1,683,000.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Bud 414,240,380 414,240,380 414,240,380 414,240,380 42,000,000 42,000,000 42,000,000
701 7016 70161 70561 70561 70561 70561 70561 7057 7057 7057 7057 70111 70111 70111 70111 70111 70111 70111 70111	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Executive Subget Estimates: 031801100100 - Judicial Service C Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts Instice & Law Courts Execution Public Order and Safety Description Public Order and Safety Dustice & Law Courts	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00 2,475,000.00 2,000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00 1,683,000.00 1,683,000.00 38,777,495.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Buc 414,240,380 414,240,380 414,240,380 414,240,380 42,000,000 42,000,000 42,000,000 42,000,000
701 7016 7016 7056 7056 7056 7056 7056 7056 7057 7053 7053 7011 7011 7011 7011 7011 7011 7011 701	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Environmental Protection N.E.C. Environmental Protection N.E.C. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts Description Public Order and Safety Justice & Law Courts Description Public Order and Safety Justice & Law Courts	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00 2,475,000,000 2,475,000,000 2,475,000,000 2,475,000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00 1,683,000.00 1,683,000.00 538,777,495.00 538,777,495.00	170,874,000 170,874,000 13,785,000 13,785,000 13,785,000 2021 Approved Buc 414,240,380 414,240,380 414,240,380 42,000,000 40,000
701 7016 7016 7056 7056 70561 70561 70561 7057 7057 7057 7011 7011 7011 7011 701	General Public Service General Public Services N.E.C General Public Services N.E.C Environmental Protection Environmental Protection N.E.C. Executive Subget Estimates: 031801100100 - Judicial Service C Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Public Order and Safety Justice & Law Courts Instice & Law Courts Execution Public Order and Safety Description Public Order and Safety Dustice & Law Courts	156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00 2020 Revised Budget 65,500,000.00 65,500,000.00 2,475,000.00 2,000	116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 9,000,000.00 48,978,664.00 48,978,664.00 1,683,000.00 1,683,000.00 1,683,000.00 1,683,000.00 38,777,495.00	170,874,00 170,874,00 13,785,00 13,785,00 13,785,00 2021 Approved But 414,240,38 414,240,38 414,240,38 414,240,38 2021 Approved But 2021 Approved But 2,471,024,000





Code	Description	2020 Revised Budget ce .	January to Contembor	2021 Approved Budget
Code 703	Description Public Order and Safety	2020 Revised Budget ce . 726,800,000.00	475,692,364.00	2021 Approved Budget 1,761,500,000.00
	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
				1,701,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 032600100100 - Ministry of Justi	ce - Expenditure Summary by Fund	ction	
Code	Description	2020 Revised Budget ce.	Ianuary to Sontember	2021 Approved Budget
	Public Order and Safety	520,200,000.00	83,639,863.00	905,700,000.00
	Justice & Law Courts	520,200,000.00	83,639,863.00	905.700.000.00
70331		520,200,000.00	83,639,863.00	905,700,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 032600200100 - Law Reform Cor	nmission - Expenditure Summary b	by Function	
Code	Description	2020 Revised Budget ce .	January to September	2021 Approved Budget
703	Public Order and Safety	10,100,000.00	6,195,842.00	10,100,000.00
7033	Justice & Law Courts	10,100,000.00	6,195,842.00	10,100,000.00
70331	Justice & Law Courts	10,100,000.00	6,195,842.00	10,100,000.00
Kabbi Stata Gayarama	ent 2021 Budget Estimates: 051300100100 - Ministry of Yout	he 9. Sports - Expanditura Summa	ry by Eurotion	
Rebbi State Governme	ent 2021 Budget Estimates. 051500100100 - Ministry Of Four	ns & sports - Expenditure Summa	ly by Function	
Code	Description	2020 Revised Budget ce.	January to September	2021 Approved Budget
701	General Public Service	60,000,000.00	42,963,389.00	63,857,951.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	60,000,000.00	42,963,389.00	63,857,951.00
70111	Executive Organ and Legislative Organs	60,000,000.00	42,963,389.00	63,857,951.00
	Recreation, Culture and Religion	183,700,000.00	72,964,445.00	1,751,000,000.00
7081	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
70811	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
7086	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
Kabbi Stata Governme	ant 2021 Budget Estimator: 051/00100100 Ministry of Woo	non Affairs and Social Development		(by Eurotion
Kebbi State Governme Code	ent 2021 Budget Estimates: 051400100100 - Ministry of Wor Description	nen Affairs and Social Developmer 2020 Revised Budget e J		/ by Function 2021 Approved Budget
Code		· · · · ·		· ·
Code 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget ce .	January to September	2021 Approved Budget
Code 701 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget ce . 63,000,000.00 63,000,000.00	lanuary to September 46,924,087.00 46,924,087.00	2021 Approved Budget 69,000,000.00 64,000,000.00
Code 701 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget e . 63,000,000.00	January to September 46,924,087.00	2021 Approved Budget 69,000,000.00
Code 701 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	2020 Revised Budget te a 63,000,000.00 63,000,000.00 63,000,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00	2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00
Code 701 7011 70111 70131 70131	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	2020 Revised Budget te 3 63,000,000.00 63,000,000.00 63,000,000.00 0	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0	2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00
Code 701 7011 70111 70131 70131 710	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services	2020 Revised Budget te . 63,000,000.00 63,000,000.00 63,000,000.00 0 0 0 0	lanuary to September 46,924,087.00 46,924,087.00 46,924,087.00 0 0 0	2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00
Code 701 7011 70131 70131 70131 7107 7107	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Exclusion N. E. C	2020 Revised Budget 24 J 63,000,000.00 63,000,000.00 63,000,000.00 0 0 817,375,966.00 27,860,000.00 27,860,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00
Code 701 7011 70131 70131 70131 7107 71071 71071 7108	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C R&D Social Protection	2020 Revised Budget 24 J 63,000,000.00 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 817,375,966.00 27,860,000.00 789,515,966.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 125,170,995.00 0 18,270,995.00 18,270,995.00 106,900,000.00 0	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00
Code 701 70111 70131 70131 70131 7107 71071	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Exclusion N. E. C	2020 Revised Budget 24 J 63,000,000.00 63,000,000.00 63,000,000.00 0 0 817,375,966.00 27,860,000.00 27,860,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00
Code 701 70111 70111 70131 70131 70171 7107 71071 71071 71081 71081	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C R&D Social Protection	2020 Revised Budget e 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 0 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 125,170,995.00 0 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00
Code 701 7011 70131 70131 70131 7107 71071 71071 71081 71081	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection resculation R&D Social Protection	2020 Revised Budget 2e 4 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 0 Velfare Fund - Expenditure Summa	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 125,170,995.00 0 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00
Code 701 7011 70131 70131 70130 71071 71071 71081 71081 Kebbi State Government Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection R&D Social Protection Description	2020 Revised Budget 24 4 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 0 Velfare Fund - Expenditure Summa 2020 Revised Budget 24 4	January to September January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 46,924,087.00 0 106,924,087.00 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 ary by Function January to September	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget
Code 701 7011 70131 70131 70130 71071 71071 71081 71081 Kebbi State Government Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection Description Social Protection	2020 Revised Budget 24 4 63,000,000.00 63,000,000.00 0 0 0 0 0 0 0 0 0 0 0 0	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 46,924,087.00 0 106,924,087.00 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 106,900,000.00 106,900,000.00 ary by Function 1 January to September 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget 3,600,000.00
Code 701 7011 7011 7013 7013 7013 7107 7107 71071 71081 71081 Kebbi State Governme 710 Code 710	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection Description Social Protection Social Protection	2020 Revised Budget 24 4 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 0 Velfare Fund - Expenditure Summa 2020 Revised Budget 24 4	January to September January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 46,924,087.00 0 106,924,087.00 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 ary by Function January to September	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget
Code 701 7011 7011 70131 70131 70130 71071 71071 71081 71081 71081 Kebbi State Governme 710 Code 710 7109 7109	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection Description Social Protection Social Protection	2020 Revised Budget 24 4 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 0 789,515,966.00 0 2020 Revised Budget 24 3,600,000.00 0 3,600,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 0 106,924,087.00 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00 ary by Function January to September 2,700,000.00 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget 3,600,000.00
Code 701 7011 7011 7013 7013 7013 7101 7107 7107 71081 71081 Kebbi State Governme 71081 Code 7109 71091 71091	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection Description Social Protection Social Protection	2020 Revised Budget 2e . 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00 2020 Revised Budget 2e . 3,600,000.00 3,600,000.00 3,600,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 0 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 ary by Function January to September 2,700,000.00 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget 3,600,000.00
Code 701 7011 7011 7013 7013 7013 7101 7107 7107 71081 71081 Kebbi State Governme 71081 Code 7109 71091 71091	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection Social Protection N. E. C Social Protection N. E. C	2020 Revised Budget 2e . 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00 2020 Revised Budget 2e . 3,600,000.00 3,600,000.00 3,600,000.00	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 16,924,087.00 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 2021 Approved Budget 3,600,000.00
Code 701 7011 70131 70131 70131 70131 70131 70131 70131 70131 70131 70131 70131 70107 71071 71081 Kebbi State Governme 71091 Kebbi State Governme Code 71091 Kebbi State Governme Code 71091	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection R&D Social Protection Social Protection N. E. C Social Protection N. E. C	2020 Revised Budget e 63,000,000.00 63,000,000.00 63,000,000.00 0 63,000,000.00 0 63,000,000.00 0 0 0 2020 Revised Budget 27,860,000.00 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00 2020 Revised Budget 2 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 2020 Revised Budget 2	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 3,600,000.00 3,600,000.00 2021 Approved Budget 2,600,000.00
Code 701 70111 70111 70131 70131 70131 71031 70171 71071 71071 71081 71081 71081 Code 71091 71091 71091 Kebbi State Government 71091 Code 71091 Kebbi State Government 71091 71091 71091 Code 709 7092 7092	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection R&D Social Protection Social Protection N. E. C	2020 Revised Budget 24 . 63,000,000.00 63,000,000.00 0 63,000,000.00 0 0 0 27,860,000.00 27,860,000.00 27,860,000.00 789,515,966.00 2020 Revised Budget 24 3,600,000.00 3,600,000.00 3,600,000.00 2020 Revised Budget 24 2020 Revised 84 2020 Revised 84 2020 Revised 84 2020 Revi	January to September 46,924,087.00 46,924,087.00 46,924,087.00 0 0 125,170,995.00 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 0 1anuary to September 1anuary to September 0 0 0	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 3,600,000.00 3,600,000.00 2021 Approved Budget 2021 Approved Budget 2,600,000.00 2,600,000.00
Code 7011 70111 70131 70131 70131 70131 70131 70131 70131 70131 70131 70131 70107 71071 71081 Kebbi State Governme 71091 71091 Kebbi State Governme Code 71091 Kebbi State Governme 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 71091 7092 7092	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Protection R&D Social Protection R&D Social Protection R&D Social Protection Social Protection N. E. C Social Protection N. E. C	2020 Revised Budget e 63,000,000.00 63,000,000.00 63,000,000.00 0 63,000,000.00 0 63,000,000.00 0 0 0 2020 Revised Budget 27,860,000.00 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00 2020 Revised Budget 2 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 2020 Revised Budget 2	January to September 46,924,087.00 46,924,087.00 46,924,087.00 46,924,087.00 0 0 125,170,995.00 18,270,995.00 106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00	2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 64,460,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00 3,600,000.00 3,600,000.00 2021 Approved Budget 2,600,000.00



7092 Secondary Education

70922 Senior Secondary

7098 Education N. E. C

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Kebbi State Governme	nt 2021 Budget Estimates: 051700100100 - Ministry of Educa	tion - Expenditure Summary b	y Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
709	Education	8,273,967,585.00	2,565,352,577.00	10,439,525,348.00
7091	Pre-Primary and Primary Education	8,213,967,585.00	2,565,352,577.00	10,439,525,348.00
70912	Primary Education	8,213,967,585.00	2,565,352,577.00	10,439,525,348.00

	70981	Education N. E. C	50,000,000.00	0	0
(ehhi State (Governme	nt 2021 Budget Estimates: 051700300100 - Universa	al Basic Education (LIBE) - Expenditure S	ummary by Function	
Code		Description		e January to September	2021 Approved Budget
		Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
	7091	Pre-Primary and Primary Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
	70912	Primary Education	5,413,100,000.00	3,127,295,153.00	8,466,000,000.00
Kebbi State (Governme	nt 2021 Budget Estimates: 051700300200 - Primary	School Staff Pension Board - Expenditu	re Summary by Function	
Code	<u></u>	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
	709	Education	4,700,000.00	3,507,706.00	7,352,096.00
	7091	Pre-Primary and Primary Education	4,700,000.00	3,507,706.00	7,352,096.00
	70912	Primary Education	4,700,000.00	3,507,706.00	7,352,096.00
	70912		4,700,000.00	5,507,700.00	7,552,090.00
Kebbi State (Governme	nt 2021 Budget Estimates: 051700800100 - Library I	Board - Expenditure Summary by Function	on	
Code		Description	2020 Revised Budget	e January to September	2021 Approved Budget
	709	Education	41,250,000.00	32,803,152.00	61,500,000.00
	7097	R&D Education	41,250,000.00	32,803,152.00	61,500,000.00
	70971	R&D Education	41,250,000.00	32,803,152.00	61,500,000.00
	/05/1			52,000,152.000	01,000,000,000
Kebbi State (Governme	nt 2021 Budget Estimates: 051702600100 - Arabic 8	Islamic Eduction Board - Expenditure S	ummary by Function	
Kebbi State (Governme	nt 2021 Budget Estimates: 051702600100 - Arabic 8	k Islamic Eduction Board - Expenditure S	iummary by Function	
Kebbi State (Governme	nt 2021 Budget Estimates: 051702600100 - Arabic 8 Description		iummary by Function	2021 Approved Budget
	709	Description Education	2020 Revised Budget	ce January to September	472,450,000.00
	709	Description Education	2020 Revised Budget 432,450,000.00	ce January to September 317,217,858.00	472,450,000.00 472,450,000.00
	709	Description Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00	e January to September 317,217,858.00 317,217,858.00	472,450,000.00 472,450,000.00
	709	Description Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00	e January to September 317,217,858.00 317,217,858.00	472,450,000.00 472,450,000.00
Code	709 7097 70971	Description Education R&D Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00	September 317,217,858.00 317,217,858.00 317,217,858.00	472,450,000.00 472,450,000.00
Code	709 7097 70971	Description Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00	September 317,217,858.00 317,217,858.00 317,217,858.00	2021 Approved Budget 472,450,000.00 472,450,000.00 472,450,000.00
Code	709 7097 70971	Description Education R&D Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su	September September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 mmary by Function 1	472,450,000.00 472,450,000.00 472,450,000.00
Code	709 7097 70971	Description Education R&D Education R&D Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su	September 317,217,858.00 317,217,858.00 317,217,858.00	472,450,000.00 472,450,000.00 472,450,000.00
Code Kebbi State (709 7097 70971 Governme	Description Education R&D Education R&D Education nt 2021 Budget Estimates: 051702700100 - Abdulla	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su	September September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 mmary by Function 1	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget
Code Kebbi State (709 7097 70971 Governme	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget	anuary to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 mmary by Function anuary to September	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00
Code Kebbi State (709 7097 70971 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullat Description Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget 73,950,000.00	automatic automatic 317,217,858.00 automatic 317,217,858.00 automatic 317,217,858.00 automatic automatic automatic a	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00
Code Kebbi State (709 7097 70971 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget 73,950,000.00 73,950,000.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function ce January to September 55,379,943.00 55,379,943.00	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00
Code Kebbi State (709 7097 70971 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget 73,950,000.00 73,950,000.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function ce January to September 55,379,943.00 55,379,943.00	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00
Code Kebbi State (709 7097 70971 Governme 709 7092 70922	Description Education R&D Education nt 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary	2020 Revised Budget : 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget 73,950,000.00 73,950,000.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs January to September 55,379,943.00 55,379,943.00 55,379,943.00	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00
Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922	Description Education R&D Education R&D Education R&D Education T 2021 Budget Estimates: 051702700100 - Abdullat Description Education Secondary Education Senior Secondary nt 2021 Budget Estimates: 051705700100 - Secondar	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 hi Fodio Islamic Centre - Expenditure Su 2020 Revised Budget 73,950,000.00 73,950,000.00 73,950,000.00	autor to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autor to September 55,379,943.00 55,379,943.00 55,379,943.00 55,379,943.00 55,379,943.00 iture Summary by Function	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00 77,350,000.00
Code Kebbi State (709 7097 70971 Governme 709 7092 70922	Description Education R&D Education nt 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary nt 2021 Budget Estimates: 051705700100 - Secondary	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00	autor to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autor to September 55,379,943.00 55,379,943.00 55,379,943.00 55,379,943.00 iture Summary by Function iture Summary by Function	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budge 77,350,000.00 77,350,000.00 77,350,000.00 2021 Approved Budge
Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme	Description Education R&D Education nt 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary nt 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Education Senior Secondary Education Senior Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 100000000 1000000000000 1000000000000000000000000000000000000	autors September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autors September september 55,379,943.00 55,379,943.00 55,379,943.00 style="text-align: center;">iture Summary by Function iture Summary by Function 1 iture Summary by Funct	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budge 77,350,000.00 77,350,000.00 77,350,000.00 2021 Approved Budge 2,315,780,028.00
Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Secondary Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs January to September 55,379,943.00 55,379,943.00 55,379,943.00 55,379,943.00 iture Summary by Function calanuary to September 1,366,628,608.00 1,366,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Secondary Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 100000000 1000000000000 1000000000000000000000000000000000000	autors September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autors September september 55,379,943.00 55,379,943.00 55,379,943.00 style="text-align: center;">iture Summary by Function iture Summary by Function 1 iture Summary by Funct	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Secondary Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs January to September 55,379,943.00 55,379,943.00 55,379,943.00 55,379,943.00 iture Summary by Function calanuary to September 1,366,628,608.00 1,366,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Senior Secondary	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 13,950,000.00 13,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs stanuary to September 55,379,943.00 55,379,943.00 55,379,943.00 cs stanuary to September 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Secondary Education Secondary Education	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 13,950,000.00 13,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs stanuary to September 55,379,943.00 55,379,943.00 55,379,943.00 cs stanuary to September 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Kebbi State (Code	709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullal Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Education Senior Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Secondary Education Senior Secondary	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 13,950,000.00 13,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00	autory to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 autory by Function cs stanuary to September 55,379,943.00 55,379,943.00 55,379,943.00 cs stanuary to September 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Code Kebbi State (709 7097 70971 Governme 709 7092 70922 Governme 709 7092	Description Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullait Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Int 2021 Budget Estimates: 051705700100 - Secondary Secondary Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051702800100 - Agency	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00	autor to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 atrix,217,858.00 317,217,858.00 atrix,217,858.00 atrix,217,858.00 55,379,943.00 55,379,943.00 55,379,943.00 atrix,266,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 atrix,266,628,608.00 atrix,266,628,608.00	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budge 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Kebbi State (Code	7097 70971 70971 Governme 7092 70922 Governme 709 7092 70922	Description Education R&D Education R&D Education area for the second and the s	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 2020 Revised Budget 2020 Revised Budget	auary to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 annary by Function cs January to September 55,379,943.00 55,379,943.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 anary by Function cs January to September canary by Function cs January to September	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budge 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Code Kebbi State (7097 70971 70971 Governme 7092 70922 70922 70922 70922 70922	Description Education R&D Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullate Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondar Description Education Secondary Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051702800100 - Agency model Description Education Senior Secondary Int 2021 Budget Estimates: 051702800100 - Agency model Description General Public Service	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget	auary to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 annary by Function cs January to September 55,379,943.00 55,379,943.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00	472,450,000.00 472,450,000.00 472,450,000.00 2021 Approved Budget 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00
Code Kebbi State (Code Kebbi State (Code	7097 70971 70971 70971 7092 7092 70922 70922 70922 70922 70922 70922	Description Education R&D Education R&D Education area for the second and the s	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 2020 Revised Budget 2020 Revised Budget	auary to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 annary by Function cs January to September 55,379,943.00 55,379,943.00 55,379,943.00 annary to September 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00	472,450,000.00 472,450,000.00 472,450,000.00 472,450,000.00 77,350,000.00 77,350,000.00 77,350,000.00 77,350,000.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 2,315,780,028.00 32,563,670.00 32,563,670.00
Code Kebbi State (Code Kebbi State (Code	7097 70971 70971 Governme 7092 70922 70922 70922 70922 70922	Description Education R&D Education R&D Education R&D Education Int 2021 Budget Estimates: 051702700100 - Abdullate Description Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051705700100 - Secondar Description Education Secondary Education Secondary Education Senior Secondary Int 2021 Budget Estimates: 051702800100 - Agency model Description Education Senior Secondary Int 2021 Budget Estimates: 051702800100 - Agency model Description General Public Service	2020 Revised Budget 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 432,450,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 73,950,000.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 1,829,319,060.00 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget	auary to September 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 317,217,858.00 annary by Function cs January to September 55,379,943.00 55,379,943.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,628,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00 1,366,528,608.00	472,450,000.00 472,450,000.00





Kebbi State Governme	ent 2021 Budget Estimates: 051900100100 - Ministry of High	ner Education - Expenditure Sun	nmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
709	Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
7094	Tertiary Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
70941	First Stage of Tertiary Education	2,136,900,000.00	14,329,600.00	4,940,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051901800100 - State Polytechn	ic, Dakin Gari - Expenditure Sun	nmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
709	•	376,300,000.00	285,080,669.00	491,500,000.00
7094	Tertiary Education	376,300,000.00	285,080,669.00	491,500,000.00
70941	First Stage of Tertiary Education	352,000,000.00	262,499,999.00	451,000,000.00
70942	Second Stage of Tertiary Education	24,300,000.00	22,580,670.00	40,500,000.00
Kebbi State Governmo	ent 2021 Budget Estimates: 051901900100 - College of Educa	ation, Argungu - Expenditure Su	mmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
709	Education	466,800,000.00	303,832,406.00	513,000,000.00
7094	Tertiary Education	466,800,000.00	303,832,406.00	513,000,000.00
70941	First Stage of Tertiary Education	466,800,000.00	303,832,406.00	513,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051902100100 - State University	of Science & Technology Aliero	- Expenditure Summary b	y Function
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
709	Education	2,636,000,000.00	1,399,639,925.00	3,276,120,000.00
7094	Tertiary Education	2,636,000,000.00	1,399,639,925.00	3,276,120,000.00
70941	First Stage of Tertiary Education	2,328,000,000.00	1,354,639,926.00	2,966,000,000.00
70942	Second Stage of Tertiary Education	308,000,000.00	44,999,999.00	310,120,000.00
Kebbi State Governmo	ent 2021 Budget Estimates: 051903100100 - Usmanu Danfoo	liyo Universiry Sokoto - Expend	iture Summary by Function	1
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
	Education	6,000,000.00	0	0
7094	Tertiary Education	6,000,000.00	0	0
70942	Second Stage of Tertiary Education	6,000,000.00	0	0
Kebbi State Governme	ent 2021 Budget Estimates: 051905600100 - State Scholarsh	ip Board - Expenditure Summar	y by Function	

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





Kebbi State Governi	nent 2021 Budget Estimates: 052100100100 - Ministry	of Health - Expenditure Summary by F	unction	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
7(J7 Health	8,201,010,471.00	3,507,822,276.00	8,719,423,404.00
70	71 Medical Products, Appliances and Equipment	467,400,000.00	0	0
707:	13 Therapeutic Appliances and Equipment	467,400,000.00	0	0
70	72 Outpatient Services	410,000,000.00	235,243,135.00	960,000,000.00
707	21 General Medical Services	400,000,000.00	235,243,135.00	910,000,000.00
707.	23 Dental Services	10,000,000.00	0	50,000,000.00
70	73 Hospital Services	5,547,600,000.00	3,267,579,141.00	6,649,423,404.00
707:	31 General Hospital Services	5,412,600,000.00	3,267,579,141.00	6,599,423,404.00
707	22 Specialized Hospital Services	125,000,000.00	0	0
707	33 Medical and Maternity Services	10,000,000.00	0	50,000,000.00
70	74 Public Health Services	235,000,000.00	0	400,000,000.00
7074	11 Public Health Services	235,000,000.00	0	400,000,000.00
70	75 R&D Health	100,000,000.00	0	50,000,000.00
707	51 R&D Health	100,000,000.00	0	50,000,000.00
70	76 Health N. E. C	1,441,010,471.00	5,000,000.00	660,000,000.00
707	51 Health N. E. C	1,441,010,471.00	5,000,000.00	660,000,000.00
Kebbi State Governi	nent 2021 Budget Estimates: 052100300100 - Primary H	Health Care Agency - Expenditure Sum	mary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
7(7 Health	843,227,411.00	18,000,000.00	3,065,379,144.00
70	72 Outpatient Services	369,448,303.00	3,700,000.00	879,448,303.00
707.	21 General Medical Services	339,090,570.00	3,700,000.00	849,090,570.00
707	22 Specialized Medical Services	30,357,733.00	0	30,357,733.00
70	73 Hospital Services	272,779,108.00	14,180,000.00	1,734,206,279.00
707	31 General Hospital Services	126,889,284.00	7,960,000.00	1,128,316,455.00
707	33 Medical and Maternity Services	145,889,824.00	6,220,000.00	605,889,824.00
70	75 R&D Health	1,000,000.00	120,000.00	1,000,000.00
707	51 R&D Health	1,000,000.00	120,000.00	1,000,000.00





7076	Health N. E. C	200,000,000.00	0	450,724,562.00
70761	Health N. E. C	200,000,000.00	0	450,724,562.00
Kebbi State Governme	nt 2021 Budget Estimates: 052110200100 - Hospital Manag	gement Board - Expenditure Sun	nmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
707	Health	180,000,000.00	0	0
7074	Public Health Services	180,000,000.00	0	0
70741	Public Health Services	180,000,000.00	0	0
Kebbi State Governme	nt 2021 Budget Estimates: 052110300100 - Health System	Development Project II - Expend	iture Summary by Functio	n
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
707	Health	1,200,000.00	900,000.00	2,400,000.00
7074	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
70741	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 052102600100 - Sir-Yahaya Mer	norial Hospital - Expenditure Su	mmary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
707	Health	597,150,000.00	436,101,432.00	772,000,000.00
7073	Hospital Services	597,150,000.00	436,101,432.00	772,000,000.00
70731	General Hospital Services	597,150,000.00	436,101,432.00	772,000,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 052102700100 - KEBBI MEDICAI	. CERNTER KALGO - Expenditure	Summary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	50,000,000.00	2,600,000.00	50,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,000,000.00	2,600,000.00	50,000,000.00
70111	Executive Organ and Legislative Organs	50,000,000.00	2,600,000.00	50,000,000.00
707	Health	37,800,000.00	35,800,000.00	48,000,000.00
7072	Outpatient Services	37,800,000.00	35,800,000.00	48,000,000.00
70721	General Medical Services	37,800,000.00	35,800,000.00	48,000,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 052110400100 - School of Nursi	ng and Midwifery - Expenditure	Summary by Function	





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

			116,314,700.00	190,000,000.00
	Executive Organ and Legislative Organs Health	160,000,000.00 18,200,000.00	24,247,945.00	20,400,000.00
7073		18,200,000.00	24,247,945.00	20,400,000.00
70733		400,000.00	24,247,943.00	500,000.0
70733		17,800,000.00	24,247,700.00	19,900,000.0
70754		17,000,000.00	24,247,700.00	15,500,000.00
Cebbi State Governmo	ent 2021 Budget Estimates: 052110600100 - School of Health	n Technology, Jega - Expenditure	Summary by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budge
701	General Public Service	170,000,000.00	124,354,363.00	175,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	170,000,000.00	124,354,363.00	175,000,000.00
70111	Executive Organ and Legislative Organs	170,000,000.00	124,354,363.00	175,000,000.0
707	Health	18,360,000.00	13,480,000.00	25,500,000.0
7076	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
70761	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00
(ebbi State Governm	ent 2021 Budget Estimates: 052110800100 - KECHEMA - Exp.	enditure Summary by Function		
Code	Description	-	e January to September	2021 Approved Budge
701	General Public Service	6,200,000.00	4,000,000.00	51,400,000.0
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,200,000.00	4,000,000.00	51,400,000.0
70111	Executive Organ and Legislative Organs	6,200,000.00	4,000,000.00	51,400,000.00
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budge
701				2021 Approved Dudge
/01	General Public Service	152,000,000.00	113,933,545.00	
701		152,000,000.00 152,000,000.00		152,430,000.0
	Executive & Legislative Organ, Financial Affairs and		113,933,545.00	152,430,000.0 152,430,000.0
7011 70111	Executive & Legislative Organ, Financial Affairs and External Affairs	152,000,000.00	113,933,545.00 113,933,545.00	152,430,000.0 152,430,000.0 152,430,000.0
7011 70111	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	152,000,000.00 152,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00	152,430,000.0 152,430,000.0 152,430,000.0 1,056,300,000.0
7011 70111 705	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00	152,430,000.00 152,430,000.00 152,430,000.00 1,056,300,000.00 100,000,000.00
7011 70111 705 7051	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management	152,000,000.00 152,000,000.00 948,350,000.00 0	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0	152,430,000.0 152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0
7011 70111 705 7051 70511	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management	152,000,000.00 152,000,000.00 948,350,000.00 0 0	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0	152,430,000.00 152,430,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 10,000,000.00
7011 70111 705 7051 70511 7052 70521	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management	152,000,000.00 152,000,000.00 948,350,000.00 0 0 10,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0	152,430,000.0 152,430,000.0 1,52,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0
7011 70111 7051 70511 70521 70521 70521 70531	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 0	152,430,000.00 152,430,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
7011 70111 7051 70511 70521 70521 70521 70531	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement	152,000,000.00 152,000,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 0 0 0 0	152,430,000.0 152,430,000.0 1,52,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0
7011 70111 705 7051 70511 70521 70521 7053 70531	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement	152,000,000.00 152,000,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 100,000,000.0 45,300,000.0
7011 70111 7051 70511 70521 70521 70531 70531 70531 7054	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape	152,000,000.00 152,000,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 26,350,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 0 0 5,876,000.00	152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 100,000,000.0 45,300,000.0
7011 70111 705 70511 70521 70521 70531 70531 70531 70541	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape	152,000,000.00 152,000,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 0 5,876,000.00 5,876,000.00	152,430,000.00 152,430,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 45,300,000.00 801,000,000.00
7011 70111 7052 70511 70521 70531 70531 70541 70541 70551	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 0 0 0 0 0 0 0 0	152,430,000.00 152,430,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 45,300,000.00 801,000,000.00
7011 70111 7051 7051 7052 7053 7053 7054 7054 7055 70551	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 0 0 0 0 0 0 0 0	152,430,000.0 152,430,000.0 1,056,300,000.0 1,056,300,000.0 100,000,000.0 10,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 7055	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 2020 Revised Budget	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 0 0 0 0 0 0 0 0	152,430,000.0 152,430,000.0 1,056,300,000.0 1,056,300,000.0 100,000,000.0 10,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0 801,000,000.0 801,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 7055 70551	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environm Description General Public Service	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 0 0 0 0 0 0 0 0	152,430,000.0 152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 100,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0 801,000,000.0 801,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection R&D Environmental Protection Executive & Legislative Organ, Financial Affairs and External Affairs	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00	152,430,000.0 152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0 by Function 2021 Approved Budge 13,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 7055 70551 7055 70551 7055 7051 7054 7051 7055 7051 7051 7051 7051 7051 7011 701	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00	113,933,545.00 113,933,545.00 113,933,545.00 0 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00 8,388,896.00	152,430,000.0 152,430,000.0 152,430,000.0 1,056,300,000.0 100,000,000.0 100,000,000.0 10,000,000.0 100,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0 801,000,000.0 13,000,000.0 13,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 7055 70551 7055 70551 7055 7051 7051	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection R&D Environmental Protection Executive & Legislative Organ, Financial Affairs and External Affairs	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00	152,430,000.0 152,430,000.0 1,056,300,000.0 1,056,300,000.0 100,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 45,300,000.0 801,000,000.0 801,000,000.0 801,000,000.0 13,000,000.0 13,000,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 Cebbi State Governme Code 701 7011	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Becription General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00	113,933,545.00 113,933,545.00 113,933,545.00 0 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00 8,388,896.00	152,430,000.00 152,430,000.00 1,056,300,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 45,300,000.00 801,000,000.00 801,000,000.00 801,000,000.00 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7054 7055 70551 7055 70551 7055 70551 7055 7051 7011 701	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 948,350,000.00 0 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00	113,933,545.00 113,933,545.00 113,933,545.00 0 5,876,000.00 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00	152,430,000.0 152,430,000.0 1,056,300,000.0 1,00,000,000.0 100,000,000.0 10,000,000.0 10,000,000.0 100,000,000.0 45,300,000.0 45,300,000.0 801,000,000.0 801,000,000.0 13,000,000.0 13,000,000.0 3,200,000.0 3,200,000.0
7011 70111 7051 7051 7052 7052 7053 7053 7054 7054 7055 70551 7055 70551 7055 70551 7051 70	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Waste Management Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	152,000,000.00 152,000,000.00 948,350,000.00 0 10,000,000.00 10,000,000.00 50,000,000.00 26,350,000.00 26,350,000.00 862,000,000.00 862,000,000.00 862,000,000.00 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00 2,650,000.00	113,933,545.00 113,933,545.00 113,933,545.00 5,876,000.00 0 0 0 0 0 5,876,000.00 5,876,000.00 5,876,000.00 0 0 0 0 4) - Expenditure Summary te January to September 8,388,896.00 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00	152,430,000.00 152,430,000.00 1,056,300,000.00 1,056,300,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 45,300,000.00 801,000,000.00 801,000,000.00 801,000,000.00 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00





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





	Design Description		Function Codeword Days In it	2020 5-1-1-1		2021
ogramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>tal</u>				<u>818,227,411.00</u>	<u>0</u>	<u>3,039,879,144.00</u>
4000000001	Purchase of 5no. Operational Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	0	0	100,000,000.00
4000000002	Provision of Free Maternal and Child Health Care (IMOP)	PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	20,000,000.00	0	180,000,000.00
4000000003	Provision of Ward Health System	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	4,090,570.00	0	4,090,570.00
4000000004	Provision of Bi-Annual Maternal, Neonatal and Child Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	0	18,889,824.00
4000000005	Health Care Under One Roof	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	0	800,000,000.00
4000000006	Community Base Free Drug Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00	0	30,357,733.00
4000000007	Maintenance of Cold Chain Equipment (CCE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	0	40,000,000.00
4000000008	Provision of Furniture for PHCs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70731 - General Hospital Services	9,889,284.00	0	9,889,284.00
4000000009	Provision and Computerization of Health	HEALTH CENTRES 23020127 - CONSTRUCTION OF	70731 - General Hospital Services	5,000,000.00	0	5,927,171.00
4000000010	Management Information System Provision of E.U. Sign Counterpart Funding	ICT INFRASTRUCTURES 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C	0	0	50,724,562.00
	Upgrade/Renovation of Ward Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH				
4000000011	Facilities Provision of Effective Maternal & Child Health	CENTRES	70731 - General Hospital Services 70733 - Medical and Maternity	100,000,000.00	0	1,000,000,000.00
4000000012	Service Delivery	PROVISION OF HOSPITALS / HEALTH CENTRES	Services	100,000,000.00	0	400,000,000.00
4000000013	Provision for Family Planning (Child Spacing) Program	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	0	100,000,000.00
4000000014	Supplemental Immunization Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	100,000,000.00	0	300,000,000.00
	Kebbi State	e Government 2021 Budget Estim	ates: 053500100100 - Ministry of Envi	ronment - Projects		
gramme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>al</u>				942,000,000.00	<u>0</u>	<u>1,045,000,000.00</u>
<u>ui</u>				<u>342,000,000.00</u>	<u>v</u>	1,043,000,000.00
9000000001	Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	20,000,000.00	0	34,000,000.00
9000000002	lapidary Drainage Management	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	and Landscape 70521 - Waste Water Management	10,000,000.00	0	10,000,000.00
9000000002	lapidary	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	and Landscape			10,000,000.00
9000000002	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental	10,000,000.00	0	10,000,000.00 200,000,000.00
9000000002 9000000003 9000000004	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental 70551 - R&D Environmental	10,000,000.00	0	10,000,000.00 200,000,000.00 10,000,000.00
9000000000 9000000000 90000000004	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 33050108 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00	0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00
90000000003 90000000003 90000000004 90000000005	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00 500,000,000.00 0	0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00
9000000002 9000000003 9000000004 90000000005 9000000006	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00 500,000,000.00 0 0 10,000,000.00	0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 80,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000005 9000000005	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State	PROVISION OF OFFICE BUILDINGS 33020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 33050108 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020124 - CONSTRUCTION OF	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00	0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 80,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000005 9000000005 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion	PROVISION OF OFFICE BUILDINGS 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020124 - CONSTRUCTION OF MARKETS/PARS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 0	0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 50,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000006 9000000007 9000000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040104 - INDUSTRIAL 23040104 - INDUSTRIAL POLLUTION PREVENTION &	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection	10,000,000.00 500,000,000.00 0 0 10,000,000.00 32,000,000.00 0 5,000,000.00	0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 50,000,000.00
9000000002 9000000003 9000000004 9000000005 90000000005 9000000000 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010103 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040104 - INDUSTRIAL POLUTION PREVENTION & CONTROL	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 10,000,000.00 80,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000005 9000000007 9000000000 9000000000 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010108 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - RESEARCH AND DEVELOPMENT 23040101 - TREE PLANTING 23040101 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020123 - CONSTRUCTION / PROVISION OF ELECTRICITY 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 0 10,000,000.00 32,000,000.00 5,000,000.00 50,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 10,000,000.00 80,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00
9000000002 9000000003 9000000004 9000000006 9000000006 9000000007 9000000000 9000000000 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020103 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010108 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - RESEARCH AND DEVELOPMENT 23040101 - TREE PLANTING 23040101 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF F BOUNDARY PILLARS/ RIGHT OF	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental 70551 - R&D Environm	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 10,000,000.00 80,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00
9000000002 9000000003 9000000004 9000000006 9000000006 9000000007 9000000000 9000000000 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32010123 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32010108 - PURCHASE OF BUSES 32010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020101 - RESEARCH AND DEVELOPMENT 23040101 - IRSE PLANTING 23040101 - IRSE PLANTING 23040102 - IRSE PLANTING 23040102 - IRSE PLANTING 23040102 - IRSE PLANTING 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 50,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000006 9000000000 9000000000 900000000	lapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010127 - PURCHASE OF BUSES 23010127 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040140 - INEE PLANTING 23020101 - TREE PLANTING 23020101 - TREE PLANTING 23020101 - CONSTRUCTION OF MARKETS/PARKS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 70551 - R&D Environmental	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 9,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 5,000,000.00 30,000,000.00 7,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000007 9000000000 9000000000 900000000	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020103 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010108 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - RESEARCH AND DEVELOPMENT 23040101 - TREE PLANTING 23040101 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020122 - CONSTRUCTION / PROVISION OF ELECTRICITY 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF PROVISION OF ROADS 23020124 - CONSTRUCTION / PROVISION OF ROADS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 40,000,000.00 30,000,000.00 5,000,000.00 0 20,000,000.00 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00 7,000,000.00 10,000,000.00
9000000002 9000000003 9000000004 9000000005 9000000007 9000000000 9000000000 900000000	Iapidary Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision for Sanitation Control Measures	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32010123 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32010108 - PURCHASE OF BUSES 32010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020127 - PURCHASE OF MARKETS/PARKS 32040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 32020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 32020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 32020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 20,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 200,000,000.00 9,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00
9000000002 9000000003 9000000004 9000000006 9000000006 9000000007 9000000000 90000000011 90000000012 90000000013 90000000014 90000000014 90000000016 9000000017 90000000017	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision of Sanitation Control Measures Provision of Shelterbelts and Alied Planting Provision of Watershed Planting	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECIAL GARNTS AND INTERVENTION 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 3201013 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32010108 - PURCHASE OF BUSES 32010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020103 - CONSTRUCTION OF MARKETS/PARKS 32040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 32020103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 32020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 32020123 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 0 7,000,000.00 8,000,000.00		10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 8,000,000.00
9000000002 9000000003 9000000003 9000000006 9000000007 9000000000 9000000000 900000000	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision for Forestry Trust Fund Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23050108 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010128 - PURCHASE OF BUSES 23010128 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - RESEARCH AND DEVELOPMENT 23020101 - TRESEARCH AND DEVELOPMENT 23020101 - TRESEARCH AND DEVELOPMENT 23020101 - TRESEARCH AND DEVELOPMENT 23020101 - RESEARCH AND DEVELOPMENT 23020101 - TREE PLANTING 23020101 - RESEARCH AND DEVELOPMENT 23020101 - CONSTRUCTION OF MARKETS/PARKS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 20,000,000.00 0 7,000,000.00 0 7,000,000.00 0 8,000,000.00		10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 55,000,000.00 8,000,000.00
9000000002 9000000003 9000000003 9000000006 9000000006 9000000007 9000000000 90000000012 90000000013 90000000013 90000000015 90000000016 90000000017 90000000017	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry Equipments Parks & Gardens Preservation Control of Gully Erosion Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision of Sanitation Control Measures Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020103 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010120 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020123 - CONSTRUCTION / PROVISION OF ELECTRICITY 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 23010101 - PURCHASE / ACQUISTION OF LAND	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 0 7,000,000.00 8,000,000.00		10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 55,000,000.00 8,000,000.00
9000000002 9000000003 9000000003 9000000006 9000000007 9000000000 9000000000 900000000	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision for Forestry Trust Fund Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020103 - SPECAL GARNTS AND INTERVENTION 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23010120 - PURCHASE OF BUSES 23010120 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020121 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020123 - CONSTRUCTION / PROVISION OF ELECTRICITY 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 23010101 - PURCHASE / ACQUISTION OF LAND	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 20,000,000.00 0 7,000,000.00 0 7,000,000.00 0 8,000,000.00		10,000,000.00 200,000,000.00 10,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 20,000,000.00 10,000,000.00 20,000,000.00 10,000,000,000.00 10,000,000,000,000.00 10,000,000,000,000,000,000,000,000,000,
9000000002 9000000003 9000000003 9000000006 9000000006 9000000000 900000000	Iapidary Drainage Management Ecological Fund Assisted Projects (Counterpart Funds) Establishment and Improvement of Forest Reseaves Establishment of Plantations Forestry Equipments Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Forestry Trust Fund Provision of Sanitation Control Measures Provision of Shelterbelts and Alied Planting Provision of Shelterbelts and Alied Planting Provision of Shelterbelts and Alied Planting Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species	PROVISION OF OFFICE BUILDINGS 32020116 - CONSTRUCTION / PROVISION OF WATER-WAYS 23020108 - SPECIAL GARNTS AND INTERVENTION 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 32020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 3201012 - PURCHASE OF BUSES 3201012 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23020127 - PURCHASE OF MARKETS/PARKS 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020123 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	and Landscape 70521 - Waste Water Management 70551 - R&D Environmental Protection 705	10,000,000.00 500,000,000.00 0 10,000,000.00 32,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 0 7,000,000.00 8,000,000.00 20,000,000.00 10,000,000,000.00 10,000,000,000.00 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,00 10,000,000,000,000,00 10,000,000,000,000,000,000,000,000,000,		10,000,000.00 200,000,000.00 9,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 5,000,000.00 5,000,000.00 7,000,000.00

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

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Kebbi State Government 2021 Approved Budget

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

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Kebbi State Government 2021 Approved Budget



KEBBI STATE OF NIGERIA

LAW NO: 001 OF 2021

I ASSENT this 28 th day of December 2020

Sen. Abubakar Atiku Bagudu The Governor Kebbi State.

APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY – DECEMBER, 2021

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

Citation and commencement. Financial Year

 The appropriation made under this Law shall be for the financial year beginning on the 1st day of January, 2021 and ending on the 31st day of December, 2021.

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 1st day of January, 2021 and ending 31st day of December, 2021, a sum not exceeding in the whole the sum of **One Hundred and Forty-One Billion, Six Hundred and Forty-Four Million, Two Hundred and Seventy Thousand, One Hundred and Nineteen Naira only,** being the total of the amount set forth opposite the Heads specified in the Schedules hereto.

Appropriation of 141,644,270,119 4. The sum of One Hundred and Forty-One Billion, Six Hundred and Forty-Four Million, Two Hundred and Seventy Thousand, One Hundred and Nineteen Naira only is hereby appropriated for the purposes of the expenditure set forth opposite the respective Heads specified in the Schedules hereto.



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.

> (USMAN AHMED BUNZA), Ag. Clerk to the House.

