

	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:				Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	57.00	24.00		EN 1.1
Oil production (national, mbpd)	2.20	1.80		EN 1.1
Exchange rate (N/US\$)	305.00	360.00		EN 1.1
GDP growth (national, percent annual change)	2.90	-4.42		EN 1.1
Inflation (national, percent, annual average)	10.80	14.50		EN 1.1
Revenues and grants:	128,541,831,705	93,029,008,872		EN 1.1, 1.2, 1.3, 1.4 ,1.5, 1.6 and 1.7
Gross (not net of deductions) Statutory Allocation	49,638,539,231	30,125,125,519		EN 1.2
Other FAAC transfers and Miscellaneous Revenues (exchange rate gain, augmentation, others)	14,088,354,400	9,968,212,147		EN 1.3 and 1.7
VAT	18,131,516,354	12,072,097,694		EN 1.3
IGR	16,172,605,850	10,493,449,132		EN 1.4
Internal grants	10,963,377,922	11,808,526,613		EN 1.5
External grants	5,105,000,000	4,119,159,819		EN 1.5 and 1.6
Opening balance	14,442,437,948	14,442,437,948		EN 1.7
Expenditures:	138,135,831,705	99,683,690,015	11,280,713,325	EN 2.1, 2.2, 2.3, 2.4 and 2.5
<i>Recurrent expenditures:</i>	52,913,894,219	41,996,512,251	799,500,000	EN 2.1, 2.2 and 2.3
Personnel costs (Less Consolidated)	20,490,265,936	21,512,976,633	596,500,000	EN 2.1, 2.2 and 2.3
Consolidated Revenue Fund Charges (less public debt charges)	12,827,768,543	7,221,087,994		0 EN 2.4
Public Debt charges	5,326,272,981	3,705,898,624		0 EN 2.4
Overhead costs	14,269,586,759	9,556,549,000	203,000,000	EN 2.1, 2.2 and 2.3
<i>Capital expenditures:</i>	85,221,937,486	57,687,177,764	10,481,213,325	EN 2.1, 2.2 and 2.3

<i>Economic</i>	27,535,360,611	21,473,798,211	6,773,100,000	EN 2.1, 2.2 and 2.3
<i>Social</i>	27,135,636,944	15,012,565,467	1,843,410,471	EN 2.1, 2.2 and 2.3
<i>Environmental</i>	9,174,265,373	9,336,900,000	50,000,000	EN 2.1, 2.2 and 2.3
<i>General Administration</i>	20,859,515,966	11,325,652,640	1,793,600,000	EN 2.1, 2.2 and 2.3
<i>Contingency</i>	517,158,592	538,261,446	21,102,854	EN 2.2
Financing:	9,594,000,000	6,654,681,143		EN 3.1, 3.2 and 3.3
AADS Zenith Bank	1,500,000,000	0		EN 3.1
CBN Small Medium Enterprise Development Fund	2,000,000,000	0		EN 3.1
Commercial bank loans	2,000,000,000	0		EN 3.1
Bank Loan for Hotel Rehabilitation	1,250,000,000	0		EN 3.1
BOI Real Sector Funds	1,000,000,000	0		EN 3.1
External loans	1,844,000,000	1,654,681,143		EN 3.2
Family Homes Fund Housing Loan	0	5,000,000,000		EN 3.1
Financing gap	0	0		EN 3.3
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			11.32	EN 2.2

**KEBBI STATE GOVERNMENT
2020 REVENUE AND EXPENDITURES
GENERAL SUMMARY**

REVENUE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATE 2020
INTERNALLY GENERATED REVENUE	16,172,605,850	3,183,345,116	10,493,449,132
STATUTORY ALLOCATION	49,638,539,231	15,779,493,421	30,125,125,519
VALUE ADDED TAX	18,131,516,354	5,267,701,346	12,072,097,694
OPENING BANK BALANCE	14,442,437,948	14,442,437,948	14,442,437,948
INTERNAL LOANS			
CBN/AADS/Intervention	1,500,000,000	0	0
CBN Small Medium Entr. Dev. Fund (MSMEDF)	2,000,000,000	0	0
Commercial Bank Loan for Solid Mineral Sector	2,000,000,000	0	0
Bank Loan for Hotels Rehabilitation	1,250,000,000	0	0
BOI Real Sector Funds	1,000,000,000	0	0
Family Homes Fund Housing Loans	0	0	5,000,000,000
TOTAL INTERNAL LOANS	7,750,000,000	0	5,000,000,000
EXTERNAL LOANS (RAAMP e.t.c)	1,844,000,000	460,681,143	1,654,681,143
GRANTS	16,068,377,922	900,000,000	15,927,686,432
OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES	14,088,354,400	3,777,116,822	9,968,212,147
TOTAL REVENUE	138,135,831,705	43,810,775,795	99,683,690,015

**KEBBI STATE GOVERNMENT
2020 REVENUE AND EXPENDITURES
GENERAL SUMMARY**

EXPENDITURE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATE 2020
Recurrent Expenditure	52,913,894,219	17,079,999,119	41,996,512,251
Personnel Cost	38,644,307,460	0	32,439,963,251
Economic Sector	2,121,591,460		2,071,091,460
Social Sector	14,133,349,232		15,685,386,198
Environmental	337,500,000		337,700,000
Administration	3,897,825,244		3,418,798,975
Consolidated Fund Charges	18,154,041,524		10,926,986,618
Overhead Cost	14,269,586,759	4,398,817,112	9,556,549,000
Economic Sector	609,048,000		536,103,000
Social Sector	3,674,887,829		2,653,790,000
Environmental	74,930,000		44,630,000
Administration	9,910,720,930		6,322,026,000
Consolidated Fund Charges	0		0
Capital Expenditure	85,221,937,486	5,712,915,110	57,687,177,764
Economic Sector	27,535,360,611	2,471,812,650	21,473,798,211
Social Sector	27,135,636,944	1,524,049,463	15,012,565,467
Environmental	9,174,265,373	19,400,000	9,336,900,000
Administration	20,859,515,966	1,697,652,997	11,325,652,640
Contingency	517,158,592	0	538,261,446
TOTAL EXPENDITURE	138,135,831,705	22,792,914,229	99,683,690,015

**KEBBI STATE GOVERNMENT
ESTIMATE 2020
RECURRENT REVENUE SUMMARY**

CODES	DESCRIPTION	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATE 2020
12010000	TAXES	12,698,500,000	2,919,475,366	8,185,624,401
12020500/12020400	FINE AND FEES	872,999,476	169,902,849	550,723,155
12020000	LICENCES	56,747,674	6,749,550	28,699,388
12020700/12020600	EARNING AND SALES	1,639,049,886	59,936,307	1,354,104,000
12020800	RENT ON GOVERNMENT PROPERTY	564,750,000	18,182,438	92,298,188
12021200/12021000	INTEREST REPAYMENT AND DIVIDENDS	94,558,814	7,442,405	34,000,000
12021300	RE-IMBURSEMENT	245,000,000	0	245,000,000
14070000	MISCELLANEOUS	1,000,000	1,656,200	3,000,000
TOTAL		16,172,605,850	3,183,345,116	10,493,449,132
11010000	STATUTORY ALLOCATION	49,638,539,231	15,779,493,421	30,125,125,519
TOTAL		65,811,145,081	18,962,838,537	40,618,574,651

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12010000 - TAXES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Direct Assessment Current	12010002	022000700100	70112	01101	00130000000000	32120000	2,000,000,000	248,643,246	1,000,000,000
Pay As You Earn	12010005	022000700100	70112	01101	00130000000000	32120000	3,000,000,000	1,699,224,188	4,132,925,401
10% Withholding Tax on Dividends	12010011	022000700100	70112	01101	00130000000000	32120000			
Tax Audit Recovery	12010115	022000700100	70112	01101	00130000000000	32120000	4,000,000,000	968,880,628	2,800,000,000
Produce Sales Tax	12010116	022000700100	70112	01101	00130000000000	32120000	3,677,500,000	931,700	200,000,000
Haulage Tax	12010117	022000700100	70112	01101	00130000000000	32120000			
Development Levy	12010118	022000700100	70112	01101	00130000000000	32120000	20,000,000	1,199,000	1,199,000
Entertainment Tax	12010119	022000700100	70112	01101	00130000000000	32120000	1,000,000	596,604	1,500,000
Solid Minerals Buying/Selling Centers	12010121	022000700100	70112	01101	00130000000000	32120000			
Solid Minerals Exploration Tax	12010122	022000700100	70112	01101	00130000000000	32120000			50,000,000
TOTAL							12,698,500,000	2,919,475,366	8,185,624,401

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12020500/12020400 -- FINE AND FEES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Appeal Fee Sharia Court	12020461	022000700100	70112	01101	00130000000000	32120000	680,000	58,000	680,000
Affidavits Declaration High Court	12020640	022000700100	70112	01101	00130000000000	32120000	500,000	145,500	350,000
Affidavits Declaration Sharia Court	12020641	022000700100	70112	01101	00130000000000	32120000	230,000	53,000	150,000
Upper Sharia Court	12020814	022000700100	70112	01101	00130000000000	32120000	600,000	46,000	150,000
Appeal Fine (Sharia Court of Appeal)	12020401	022000700100	70112	01101	00130000000000	32120000	450,000	13,500	450,000
Appeal Fees High Court	12020460	022000700100	70112	01101	00130000000000	32120000	300,000	25,500	300,000
Audit Supervision Fee	12021302	022000700100	70112	01101	00130000000000	32120000	30,000		30,000
Next of Kin Sharia Court	12020811	022000700100	70112	01101	00130000000000	32120000	97,000		97,000
Next of Kin High Court	12020812	022000700100	70112	01101	00130000000000	32120000	97,000		97,000
Central Market (Gate Fees)	12020655	022000700100	70112	01101	00130000000000	32120000	10,000,000	461,250	2,000,000
Certificate of Road Worthiness	12020643	022000700100	70112	01101	00130000000000	32120000	2,000,000	666,125	2,000,000
Commercial Advertisement/TV	12020629	022000700100	70112	01101	00130000000000	32120000	3,000,000	565,000	3,000,000
Consent Fees Non-Refundable	12020647	022000700100	70112	01101	00130000000000	32120000	100,000	1,400	100,000
Contract Agreement MOE	12020660	022000700100	70112	01101	00130000000000	32120000	3,000,000	148,500	3,000,000
Contract Agreement Processing Fees	12020421	022000700100	70112	01101	00130000000000	32120000	100,000,000	17,590,879	100,000,000
Contract Registration Fee (University)	12020417	022000700100	70112	01101	00130000000000	32120000	7,000,000		2,000,000

Court Fee Area Court	12020458	022000700100	70112	01101	00130000000000	32120000	2,550,000	371,206	1,550,000
Court Fee Magistrate Court	12020457	022000700100	70112	01101	00130000000000	32120000	250,000	37,000	250,000
Court Fees Marriage (High Court)	12020813	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Court Fees High Court	12020455	022000700100	70112	01101	00130000000000	32120000	1,010,000	117,000	1,010,000
Court Fine Area Court	12020503	022000700100	70112	01101	00130000000000	32120000	8,050,000	1,023,100	2,050,000
Court Fine High Court	12020502	022000700100	70112	01101	00130000000000	32120000	200,000	159,500	200,000
Court Fine M/Court	12020501	022000700100	70112	01101	00130000000000	32120000	1,550,000	522,000	1,550,000
Court Fine Mobile Court	12020504	022000700100	70112	01101	00130000000000	32120000	1,000,000	541,300	1,000,000
Court Fine Rent Tribunal	12020505	022000700100	70112	01101	00130000000000	32120000	30,000		30,000
Document Registration and Research Fee	12020466	022000700100	70112	01101	00130000000000	32120000	300,000		300,000
Fire Safety Certificate Fees	12020428	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Hackney Carrier Registration	12020646	022000700100	70112	01101	00130000000000	32120000	2,200,000	675,500	1,500,000
Irrigation Fee	12020652	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Issue of Certificate of Divorce Fees(High Court)	12020422	022000700100	70112	01101	00130000000000	32120000	200,000	56,100	200,000
Issue of Certificate of Divorce Fees(Shari a Court)	12020418	022000700100	70112	01101	00130000000000	32120000	930,000	96,300	930,000
Appeal Fees and Others (Shari'a Court)	12020814	022000700100	70112	01101	00130000000000	32120000	230,000	8,000	230,000
Laboratory Fees	12020441	022000700100	70112	01101	00130000000000	32120000	10,000		10,000
Land Application Fees	12020447	022000700100	70112	01101	00130000000000	32120000	900,000	1,135,500	3,000,000
Mechanical Cultivation fees Tractor Hiring Services	12020722	022000700100	70112	01101	00130000000000	32120000	22,500,000		15,000,000
Miscellaneous Traffic Regulation	12020644	022000700100	70112	01101	00130000000000	32120000	500,000	256,637	500,000
Motor Vehicle Registration Fee	12020642	022000700100	70112	01101	00130000000000	32120000	1,500,000	1,672,425	1,500,000

Penalties Charges	12020506	022000700100	70112	01101	00130000000000	32120000	100,000	201,000	300,000
Primary/Secondary/Private Registration Fee	12020627	022000700100	70112	01101	00130000000000	32120000	4,000,000	450,000	3,000,000
Probate Fee High Court	12020456	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Radio Advertisement	12020628	022000700100	70112	01101	00130000000000	32120000	7,000,000	1,735,530	6,000,000
Registration & Renewal Contract MOE	12020638	022000700100	70112	01101	00130000000000	32120000	20,000,000		10,000,000
Registration & Renewal of Contract	12020690	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
Registration Fee Abdullahi Fodio	12020637	022000700100	70112	01101	00130000000000	32120000	50,000	5,940	50,000
Registration Fee College of Agriculture, Zuru	12020630	022000700100	70112	01101	00130000000000	32120000	3,000,000		3,000,000
Registration Fee College of Education, Argungu	12020633	022000700100	70112	01101	00130000000000	32120000	90,000,000	38,057,800	60,000,000
Registration Fee College of Preliminary Studies, Yauri	12020634	022000700100	70112	01101	00130000000000	32120000	2,500,000	231,000	2,500,000
Exam Card (COE Argungu)	12020815	022000700100	70112	01101	00130000000000	32120000	106,390,064	25,000	6,390,064
Registration of Pharmacies (MoH)	12020816	022000700100	70112	01101	00130000000000	32120000	1,008,999		1,008,999
National Plate Number (BIR)	12020817	022000700100	70112	01101	00130000000000	32120000	60,000,000		54,000,000
TV Consult (KBTV)	12020818	022000700100	70112	01101	00130000000000	32120000	30,000		30,000
Registration Fee School of Health Technology, Jega	12020631	022000700100	70112	01101	00130000000000	32120000	5,000,000		4,000,000
Registration Fee School of Nursing	12020635	022000700100	70112	01101	00130000000000	32120000	850,000	33,370	200,000
Registration Fee State Polytechnic	12020632	022000700100	70112	01101	00130000000000	32120000	800,000	2,999,600	4,000,000
Registration Fee University Aliero	12020636	022000700100	70112	01101	00130000000000	32120000	48,587,636		48,587,636
Ferry Service Charge	12020470	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Stamp Duty	12020645	022000700100	70112	01101	00130000000000	32120000	5,000,000	6,750	50,000
Tender processing Fees	12020427	022000700100	70112	01101	00130000000000	32120000	500,000	50,000	500,000

Water Rate	12020656	022000700100	70112	01101	00130000000000	32120000	328,755,577	43,592,038	129,416,656	
Inspection and Granding Fees	12020450	022000700100	70112	01101	00130000000000	32120000	1,500,000		1,500,000	
Trade Fair (Gate Fees)	12020694	022000700100	70112	01101	00130000000000	32120000	600,000		600,000	
Speed Boat Transport Fees	12020474	022000700100	70112	01101	00130000000000	32120000	200,000		200,000	
Air Craft Landing Fees	12020475	022000700100	70112	01101	00130000000000	32120000	2,033,200	400,000	2,033,200	
Contract Processing (MoH)	12020475	022000700100	70112	01101	00130000000000	32120000		118,000	200,000	
Argungu Fishing Gate Fees	12020732	022000700100	70112	01101	00130000000000	32120000		791,600	791,600	
Trade Cattle Fees	12020648	022000700100	70112	01101	00130000000000	32120000		10,000	25,000	
Poultry Vaccine Fees	12020508	022000700100	70112	01101	00130000000000	32120000		20,000	30,000	
Upper Sharia Court Divorce	12020819	022000700100	70112	01101	00130000000000	32120000		8,000	10,000	
Contract Processing	12020145	022000700100	70112	01101	00130000000000	32120000		150,000	200,000	
Reg. of New Private School	12020820	022000700100	70112	01101	00130000000000	32120000		450,000	500,000	
Contract Processing Ageement Works	12020146	022000700100	70112	01101	00130000000000	32120000		1,180,000	1,500,000	
KB S.I.E.C	12010103	022000700100	70112	01101	00130000000000	32120000		52,466,000	52,466,000	
Contract Process MoH	12020147	022000700100	70112	01101	00130000000000	32120000		112,000	120,000	
Court Fee	12020401	022000700100	70112	01101	00130000000000	32120000		37,000	80,000	
Upper Sharia Court Fine	12020507	022000700100	70112	01101	00130000000000	32120000		58,000	120,000	
Contract Processing	12020476	022000700100	70112	01101	00130000000000	32120000	1,500,000	268,000	500,000	
TOTAL								872,999,476	169,902,849	550,723,155

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12020000 -- LICENCES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Registration of Voluntary Organization Licenses	12020109	022000700100	70112	01101	00130000000000	32120000			
Sales of Contract Agreement (MOJ)	12020734	022000700100	70112	01101	00130000000000	32120000	697,674		697,674
Registration of Business Premises	12020110	022000700100	70112	01101	00130000000000	32120000	4,000,000	1,726,000	4,000,000
Produce Buying Licenses	12020122	022000700100	70112	01101	00130000000000	32120000	20,000,000		8,548,286
Motor Vehicle Licenses	12020132	022000700100	70112	01101	00130000000000	32120000	15,000,000	3,237,600	7,400,000
Drivers Licenses/Learning Permit	12020133	022000700100	70112	01101	00130000000000	32120000	15,000,000	1,785,950	5,503,428
Health Facilities Licenses/Private clinics	12020136	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Mining /Quarring/Borrowing Permit	12020137	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Auctioner License	12020138	022000700100	70112	01101	00130000000000	32120000	50,000		50,000
Machine license	12020140	022000700100	70112	01101	00130000000000	32120000	500,000		1,000,000
TOTAL							56,747,674	6,749,550	28,699,388

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12020700/12020600 -- EARNING AND SALES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Offences (Environment)	12020468	022000700100	70112	01101	00130000000000	32120000	50,000		50,000
Sales of Livestock from Ranchers	12020670	022000700100	70112	01101	00130000000000	32120000	50,000		50,000
Sales of Seeds from Nurseries	12020664	022000700100	70112	01101	00130000000000	32120000	50,000	33,370	50,000
Forestry II Project	12020469	022000700100	70112	01101	00130000000000	32120000	140,000	948,600	2,000,000
Sales of Other Forest Products	12020689	022000700100	70112	01101	00130000000000	32120000	150,000	582,600	1,500,000
Sale of Vehicle Registration Book	12020687	022000700100	70112	01101	00130000000000	32120000	500,000	137,500	300,000
Application fees College of Preliminary Studies Yauri	12020620	022000700100	70112	01101	00130000000000	32120000	470,000	78,020	250,000
Application fees School of Nursing	12020624	022000700100	70112	01101	00130000000000	32120000	300,000	7,629,500	10,000,000
Hospital Sales	12020718	022000700100	70112	01101	00130000000000	32120000	300,000	11,219,372	20,000,000
Earning from Guest House, Catering Rest Houses	12020710	022000700100	70112	01101	00130000000000	32120000	15,000,000	726,107	1,500,000
National Driving Licence	12020720	022000700100	70112	01101	00130000000000	32120000	500,000	57,050	200,000
Sale of Supplementary Feeds	12020671	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Sales of Tractor/Recovery	12020678	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Tueguya Farming	12020673	022000700100	70112	01101	00130000000000	32120000	500,000	509,000	1,000,000
Application fees College of Agriculture, Zuru	12020621	022000700100	70112	01101	00130000000000	32120000	600,000	24,000	200,000
Sales of Fruit and Vegetables	12020666	022000700100	70112	01101	00130000000000	32120000	200,000		200,000

Application fees State Polytechnic	12020622	022000700100	70112	01101	00130000000000	32120000	300,000	83,100	300,000
Application Fees College of Education, Argungu	12020619	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
Application fees University Aliero	12020625	022000700100	70112	01101	00130000000000	32120000	1,000,000	1,312,900	3,000,000
Sales of Agreement Form	12020731	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Hostel Accomodation	12020732	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
Application fees SHT Jega	12020623	022000700100	70112	01101	00130000000000	32120000	1,500,000	50,000	1,500,000
Development Charge	12020716	022000700100	70112	01101	00130000000000	32120000	2,000,000	3,017,652	5,000,000
Earning from Commercial Activities/Printing/Plant	12020713	022000700100	70112	01101	00130000000000	32120000	2,000,000		2,000,000
People Empowerment Programme	12020686	022000700100	70112	01101	00130000000000	32120000	2,000,000		2,000,000
Registration of Cooperative Societies	12020658	022000700100	70112	01101	00130000000000	32120000	2,000,000	84,010	300,000
Sale of GRA Houses	12020680	022000700100	70112	01101	00130000000000	32120000	3,500,000		3,500,000
Building Permit (KUDA) Planning	12020464	022000700100	70112	01101	00130000000000	32120000	12,000,000	2,776,000	7,693,687
Water Pump Recovery Sales	12020684	022000700100	70112	01101	00130000000000	32120000			
Building Permit (Land) Planning	12020462	022000700100	70112	01101	00130000000000	32120000	6,000,000	1,353,000	3,000,000
Earning from Agricultural Produce (KASCOM)	12020708	022000700100	70112	01101	00130000000000	32120000	150,000,000		150,000,000

Sales of Animal Feeds	12020676	022000700100	70112	01101	00130000000000	32120000	10,000,000		1,000,000	
Lease Rental/Abuja Hotel	12020807	022000700100	70112	01101	00130000000000	32120000	20,000,000		5,000,000	
Earning from Medical Services (Sir-Yahaya)	12020707	022000700100	70112	01101	00130000000000	32120000	25,000,000	1,117,190	5,000,000	
Birnin Kebbi Airport	12020714	022000700100	70112	01101	00130000000000	32120000	26,880,000		26,880,000	
Sales of Houses Statewide	12020681	022000700100	70112	01101	00130000000000	32120000	60,000,000	11,947,064	40,000,000	
Sales of Fertilizer	12020683	022000700100	70112	01101	00130000000000	32120000	1,241,743,573		1,007,000,000	
Supply of Materials	12020724	022000700100	70112	01101	00130000000000	32120000				
Control Post Consultants	12020701	022000700100	70112	01101	00130000000000	32120000	10,000,000		1,000,000	
Sales of Scholarship Forms	12020616	022000700100	70112	01101	00130000000000	32120000				
Sales of Condemmed Stores	12020662	022000700100	70112	01101	00130000000000	32120000		2,002,500	3,000,000	
Earning from General Hospitals	12020725	022000700100	70112	01101	00130000000000	32120000	22,516,313	11,219,372	22,516,313	
Earnings from KESEPA	12020727	022000700100	70112	01101	00130000000000	32120000				
Driving School Trade Test	12020142	022000700100	70112	01101	00130000000000	32120000	200,000	405,000	1,000,000	
EIA Earning from Water Resources	12020726	022000700100	70112	01101	00130000000000	32120000		573,719	1,000,000	
TIN Office	12010124	022000700100	70112	01101	00130000000000	32120000		7,000	14,000	
Sales of National Drivers License Forms	12020720	022000700100	70112	01101	00130000000000	32120000	500,000	2,042,681	4,000,000	
TOTAL								1,639,049,886	59,936,307	1,354,104,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12020800 -- RENT ON GOVERNMENT PROPERTY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Rent on Government Quarters	12020801	022000700100	70112	01101	00130000000000	32120000	350,000		350,000
Rent of Produce Stores and Dumps	12020808	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Rent on Market Lets & Shops	12020907	022000700100	70112	01101	00130000000000	32120000	5,000,000	848,100	2,000,000
Rent on KUDA Shops	12020908	022000700100	70112	01101	00130000000000	32120000	900,000	811,000	1,500,000
Owner Occupier (Housing Coporation)	12020913	022000700100	70112	01101	00130000000000	32120000	3,000,000		10,000,000
Owner Occupier Scheme	12020471	022000700100	70112	01101	00130000000000	32120000	300,000,000		23,000,000
Ground Rent (Lands)	12020912	022000700100	70112	01101	00130000000000	32120000	6,000,000		6,000,000
Land Lease	12020809	022000700100	70112	01101	00130000000000	32120000	240,000,000		13,348,188
Bill Board (KUDA)	12020436	022000700100	70112	01101	00130000000000	32120000	4,000,000	161,000	1,000,000
Sanitation Fees	12020423	022000700100	70112	01101	00130000000000	32120000	4,000,000	530,000	1,500,000
Sewage Evacuation Service	12020661	022000700100	70112	01101	00130000000000	32120000	500,000	20,000	100,000
MTN Mass	12020914	022000700100	70112	01101	00130000000000	32120000		1,000,000	3,000,000
Ground Rent (KUDA)	12020911	022000700100	70112	01101	00130000000000	32120000	500,000	14,812,338	30,000,000
TOTAL							564,750,000	18,182,438	92,298,188

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12021200/12021000 -- INTEREST REPAYMENT AND DEVIDENDS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Commercial public toilet	12020723	022000700100	70112	01101	00130000000000	32120000	80,000		80,000
Bakery industries	12020721	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Compensation on trees and eco trees	12021012	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Pure water industries	12020719	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Restaurant	12020715	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Refund of over payment	12021008	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Refund of compensation	12021007	022000700100	70112	01101	00130000000000	32120000	1,000,000		441,186
Repayment of furniture loan	12021009	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Repayment of loan and advance to parastatal	12021010	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Recovery of housing rent for public office holders	12020806	022000700100	70112	01101	00130000000000	32120000	1,500,000		500,000
Compensation on Environmental degradation	12021013	022000700100	70112	01101	00130000000000	32120000	2,000,000		2,000,000
Interest on Investment	12021211	022000700100	70112	01101	00130000000000	32120000	2,000,000		1,000,000
Repayment of Housing Loans	12021005	022000700100	70112	01101	00130000000000	32120000	2,000,000	1,633,488	2,000,000
Interest on Deposit	12021210	022000700100	70112	01101	00130000000000	32120000	14,000,000		4,000,000
Repayment of car loan	12021014	022000700100	70112	01101	00130000000000	32120000	19,778,814	5,734,215	13,778,814
Repayment of car refurbishing loan	12021004	022000700100	70112	01101	00130000000000	32120000	50,000,000	74,702	8,000,000
TOTAL							94,558,814	7,442,405	34,000,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

12021300 -- RE-IMBURSEMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Construction of cotton market re- imbursement	12021301	022000700100	70112	01101	00130000000000	32120000	5,000,000		5,000,000
Re-imbursrsement from sale of grain	12021305	022000700100	70112	01101	00130000000000	32120000	240,000,000		240,000,000
TOTAL							245,000,000	0	245,000,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

14070000 -- MISCELLANEOUS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL	REVIEWED
								JAN-MAY 2020	ESTIMATES 2020
Unspecified	12010120	022000700100	70112	01101	00130000000000	32120000	1,000,000	1,656,200	3,000,000
TOTAL							1,000,000	1,656,200	3,000,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT REVENUE**

11010000 -- STATUTORY ALLOCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Statutory Allocation	11010101	022000700100	70112	01101	00130000000000	32120000	49,638,539,231	15,779,493,421	30,125,125,519
TOTAL							49,638,539,231	15,779,493,421	30,125,125,519

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

SUMMARY 2020 REVENUE ESTIMATE BY MDAs

CODE	MDAs	2020 BUDGET	2020 ACTUAL	REVIEWED BUDGET 2020
022000100100	MINISTRY OF FINANCE	88,878,814	7,442,405	30,928,814
022000800100	BOARD OF INTERNAL REVENUE	9,124,900,000	2,928,702,404	8,012,033,015
031801100100	JUDICIARY SERVICE COMMISSION	4,414,000	572,400	3,824,000
021500100100	MINISTRY OF AGRICULTURE	5,613,943,573	2,117,200	1,649,196,474
025300100100	MINISTRY OF LANDS & HOUSING	82,900,000	19,077,016	61,000,000
025301000100	HOUSING CORPORATION	306,850,000	0	36,850,000
022205300100	BIRNIN KEBBI CENTRAL MARKET	21,000,000	2,662,350	7,000,000
025305300100	KUDA	22,000,000	20,311,338	45,093,687
051900100100	MINISTRY OF HIGHER EDUCATION	3,533,200	268,000	2,533,200
052110600100	SCHOOL OF HEALTH TECH. JEGA	6,500,000	50,000	5,500,000
051701900100	COLLEGE OF EDUCATION ARGUNGU	217,390,064	38,082,800	87,390,064
051702800100	SCHOOL OF BASIC EDUCATION YAURI	2,970,000	309,020	2,750,000
021502100100	SCHOOL OF AGRICULTURE ZURU	3,600,000	0	3,200,000
051702100100	UNIVERSITY ALEIRO	56,687,636	8,565,524	51,874,682
051701800100	POLYTECHNIC D/GARI	1,100,000	3,082,700	4,300,000
052110400100	SCHOOL OF NURSING	1,150,000	7,662,870	10,850,000
051700100100	MINISTRY OF BASIC EDUCATION	14,500,000	718,000	14,000,000
022200100100	MINISTRY OF COMMERCE & INDUSTRY	26,950,000	2,601,610	11,041,600
022200100100	HOTEL & TOURISM	15,000,000	726,107	1,500,000
022200100100	KEBBI INVESTMENT COMPANY	2,000,000	0	1,000,000
051300100100	MINISTRY OF YOUTH AND SPORT	0	0	0
053500100100	MINISTRY OF ENVIRONMENT	4,180,000	1,124,970	56,030,000
021510900100	FORESTRY II	140,000	948,600	2,000,000
053501600100	KESEPA	500,000	0	400,000
025200100100	MINISTRY OF WATER RESOURCES	0	573,719	1,000,000
025200200100	KEBBI STATE WATER BOARD	338,755,577	43,592,038	139,416,656

CODE	MDAs	2020 BUDGET	2020 ACTUAL	REVIEWED BUDGET 2020
052100100100	MINISTRY OF HEALTH	2,518,999	230,000	3,338,999
052102600100	SIR. YAHAYA HOSPITAL	25,000,000	1,117,190	5,000,000
052110200100	GENERAL HOSPITALS	22,516,313	11,530,552	22,516,313
012300400100	KEBBI RADIO	7,000,000	1,735,530	6,000,000
012300300100	KEBBI TV	3,030,000	565,000	3,030,000
012300100100	PRINTING PRESS	2,000,000	0	2,000,000
014000100100	OFFICE OF THE AUD.GENERAL	30,000	0	30,000
023400100100	MINISTRY OF WORKS	27,700,000	6,336,393	17,003,428
023400500100	SABI AIR PORT	50,533,200	400,000	28,913,200
021600100100	MINISTRY OF ANIMAL HEALTH	10,550,000	30,000	1,605,000
032600100100	MINISTRY OF JUSTICE	100,000,000	17,590,879	100,000,000
055100100100	MINISTRY FOR WOMEN AFFAIRS	250,000	150,000	200,000
022000100100	BOARD OF SURVEY	50,000	2,002,500	3,050,000
011101300100	TENDERS BOARD	50,000	0	50,000
011101300100	KESIEC	50,413,288	52,466,000	60,000,000
TOTAL		16,261,484,664	3,183,345,116	10,493,449,132

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF FINANCE

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12021210	Interest on Deposit	14,000,000		4,000,000	
12021005	Repayment on Housing Loan	1,450,000	1,633,488	2,000,000	
12021004	Repayment of Car Refurbishing	50,000,000	74,702	8,000,000	
12021014	Repayment of Car Loan	19,808,814	5,734,215	13,778,814	
12020806	Rec. of House Rent Pub. Off. Holders	1,500,000		500,000	
12021010	Repayment of Motorcycle Loan				
12021008	Refund of over payment	500,000		500,000	
12021009	Repayment of Furniture Loan	1,000,000		1,000,000	
12020136	Auctioner License	50,000		50,000	
12020140	Machine licence	470,000		1,000,000	
12021010	Repayment of loan advance to MDAs	100,000		100,000	
TOTAL		88,878,814	7,442,405	30,928,814	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

BOARD OF INTERNAL REVENUE

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12010005	Pay as you Earn	3,000,000,000	1,699,224,188	4,132,925,401	
12010002	Direct Assessment	2,000,000,000	248,643,247	1,000,000,000	
12010118	Development Levy	20,000,000	1,199,000	1,199,000	
12010011	Tax On Divedens				
12010115	Tax Audit Recovery	4,000,000,000	968,880,628	2,800,000,000	
12020642	Motor Vehicle Registration	1,200,000	1,672,425	1,500,000	
12020643	Certificate of Road Worthness	2,000,000	666,125	2,000,000	
12020644	Misc. Traffic Regulation	500,000	256,637	500,000	
12020645	Stamp Duty	5,000,000	6,750	50,000	
12020646	Hackney Carriage Permit	2,200,000	675,500	1,500,000	
12020132	Motor Vehicle License	15,000,000	3,237,600	7,400,000	
12020133	Drivers License & L/Permit	15,000,000	1,785,950	5,503,428	
12020720	Sales of NDL Forms National Driving License	500,000	57,050	200,000	
12020687	Sales of Registration Book	500,000	137,500	300,000	
12020817	National plate No. BIR	60,000,000		54,000,000	
12021007	Refund on Compensation	1,000,000		441,186	
12010124	Tin Office		7,000	14,000	
12010120	Miscellaneous	1,000,000	1,656,200	3,000,000	
12010119	Entertainment Tax	1,000,000	596,604	1,500,000	
TOTAL		9,124,900,000	2,928,702,404	8,012,033,015	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

JUDICIARY

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020455	Court Fees (High Court)	1,010,000	117,000	1,010,000	
12020502	Court Fines (High Court)	200,000		200,000	
12020436	Probate Fees	100,000		100,000	
12020401	Court Fees		37,000	80,000	
12020401	Appeal Fees Shari'a Court	450,000	13,500	450,000	
12020640	Affidavit & Declaration High Court	500,000	145,500	350,000	
12020641	Affidavit & Declaration Shari'a Court	230,000	53,000	150,000	
12020418	Issued of Certificate of Divorce (Sharia Court)	930,000	96,300	930,000	
12020422	Issued of Certificate of Divorce High Court	200,000	56,100	200,000	
12020819	Upper Sharia Court Divorce		8,000	10,000	
12020814	Upper sharia	600,000	46,000	150,000	
12020811	Next of kin sharia court	97,000		97,000	
12020812	Next of kin high court	97,000		97,000	
TOTAL		4,414,000	572,400	3,824,000	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF AGRICULTURE

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY	REVIEWED BUDGET	
12010116	Produce Sales Tax	3,677,500,000	931,700	200,000,000	
12020722	Tractor Hiring Services	22,500,000		15,000,000	
12020450	Inspection and Grading Fees	1,500,000		1,500,000	
12021301	Contr. Of cotton market reimbursement	5,000,000		5,000,000	
12020652	Irrigation Fees	1,000,000		1,000,000	
12020122	Produce Buyers License	20,000,000		8,548,286	
12020683	Sales of Fertilizer	1,241,743,573		1,007,000,000	
12020678	Sales of Tractor to Local Gov't.	500,000		500,000	
12020684	Water Pump Recovery (KARDA)				
12021010	Farmers Credit Sch. T/Loan Recovery	100,000		100,000	
12021305	Reimbursement from Sales of Grains	240,000,000		240,000,000	
12020809	Land Lease	240,000,000		13,348,188	
12020666	Sales of Fruits and Vegetable	200,000		200,000	
12020427	Tender Processing Fees	500,000	50,000	500,000	
12020708	Earning from KASCOM	150,000,000		150,000,000	
12021301	Cotton Seed dist. Reimbursement				
12020701	Control pest consultants	10,000,000		1,000,000	
12020808	Rent of produce stores & dumps	500,000		500,000	
12020447	Land & Clearing Operation	900,000	1,135,500	3,000,000	
12020686	People empowerment project	2,000,000		2,000,000	
TOTAL		5,613,943,573	2,117,200	1,649,196,474	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF LANDS & HOUSING

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020466	Document Reg. Fees	300,000		300,000	
12020647	Consent Fees	100,000	1,400	100,000	
12020447	Land Application Plans	900,000	1,135,500	3,000,000	
12020681	Sales of Houses (State Wide)	60,000,000	11,947,064	40,000,000	
12020912	Ground Rent	6,000,000		6,000,000	
12020462	Plan Permission	6,000,000	1,353,000	3,000,000	
12020716	Dev. Charges of Approve Plans	2,000,000	3,017,652	5,000,000	
12020462	Building Permit	6,000,000	1,353,000	3,000,000	
12020476	Right of Occupancy	1,500,000	268,000	500,000	
12020477	Certificate of Os				
12020647	Consent fees Non-Refundable	100,000	1,400	100,000	
TOTAL		82,900,000	19,077,016	61,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS & HOUSING (Housing Corporation)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020680	Sales of Houses (GRA) Owners Occp.	3,500,000		3,500,000	
12020801	Rent on Gov't. Staff Quarters	350,000		350,000	
12020471	Rent Office & Gov't. Quarters owner Occp.	300,000,000		23,000,000	
12020478	Recertification Charges				
12020913	Owners occupier [housing coperation	3,000,000		10,000,000	
TOTAL		306,850,000	0	36,850,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF LANDS & HOUSING (Central Market)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020655	Gates Fees	10,000,000	461,250	2,000,000	
12020907	Rent on Market Shops	5,000,000	848,100	2,000,000	
12020462	Building Permit	6,000,000	1,353,000	3,000,000	
TOTAL		21,000,000	2,662,350	7,000,000	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF LANDS & HOUSING KEBBI URBAN DEVELOPMENT AUTHORITY (KUDA)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020464	Building Permit (KUDA)	12,000,000	2,776,000	7,693,687	
12020908	Rent on KUDA Shop	900,000	811,000	1,500,000	
12020436	Sing Board (Bill Board)	4,000,000	161,000	1,000,000	
12020911	Ground Rent (KUDA)	500,000	14,812,338	30,000,000	
12020661	Sewage Evacuation Service	500,000	20,000	100,000	
12020423	Sanitation Fees	4,000,000	530,000	1,500,000	
12020506	Penalties	100,000	201,000	300,000	
12020914	MTN Mass		1,000,000	3,000,000	
TOTAL		22,000,000	20,311,338	45,093,687	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY FOR HIGHER EDUCATION

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020476	Cont. Reg. & Processing	1,500,000	268,000	500,000	
12020475	Reg.of Private Tertiary Institutions	2,033,200	400,000	2,033,200	
TOTAL		3,533,200	268,000	2,533,200	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

SCHOOL OF HEALTH TECHNOLOGY, JEGA

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020631	Student Registration Fees	5,000,000	0	4,000,000	
12020623	Sales of Admission Forms	1,500,000	50,000	1,500,000	
TOTAL		6,500,000	50,000	5,500,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

COLLEGE OF EDUCATION, ARGUNGU (COE)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020633	Student Registration Fees	90,000,000	38,057,800	60,000,000	
12020619	Sales of Admission Forms	10,000,000		10,000,000	
12020732	Hostel Accomodation	10,000,000		10,000,000	
12020815	Exams Card [C.O.E Arg]	106,390,064	25,000	6,390,064	
12020915	Shops	1,000,000		1,000,000	
TOTAL		217,390,064	38,082,800	87,390,064	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

SCHOOL OF BASIC STUDIES, YAURI

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020634	Student Registration Fees	2,500,000	231,000	2,500,000	
12020620	Sales of Admission Forms	470,000	78,020	250,000	
TOTAL		2,970,000	309,020	2,750,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

SCHOOL OF AGRICULTURE, ZURU

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020630	Student Registration Fees	3,000,000		3,000,000	
12020621	sales of Application Fees	600,000	24,000	200,000	
TOTAL		3,600,000	0	3,200,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF EDUCATION

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020638	Registration and Renewal of Contract	10,000,000		10,000,000	
12020476	Contract Processing Fees	1,500,000	268,000	500,000	
12020475	Registration of Private Schools		450,000	500,000	
12020660	Contract Agreement	3,000,000		3,000,000	
TOTAL		14,500,000	718,000	14,000,000	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF COMMERCE & INDUSTRY

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020110	Registration of Business Premises	4,000,000	1,726,000	4,000,000	
12020658	Registration of Cooperate Society	2,000,000	84,010	300,000	
12020728	ZINARI Hotels Earnings				
12020807	Abuja Hotels (Lease Rental)	20,000,000		5,000,000	
12020729	Argungu Fishing Festival Earnings		791,600	791,600	
12020694	Trade Fair Gate Fees	600,000		600,000	
12020143	Reg. of Trade Fair Materials				
12020801	Rent on Government Properties	350,000		350,000	
12020710	Catering Rest House Argungu				
TOTAL		26,950,000	2,601,610	11,041,600	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF COMMERCE (HOTEL & TOURISM)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020710	Catering Rest House	15,000,000	726,107	1,500,000	
12020807	Abuja Hotels (Lease Rental)				
TOTAL		15,000,000	726,107	1,500,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF YOUTH AND SPORT

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020638	Registration & renewal of Youth Associations				
TOTAL		0	0	0	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF ENVIRONMENT

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12010122	Solid Minerals Exploration Tax			50,000,000	
12021013	Comp. on Environ. Sanitation	2,000,000		2,000,000	
12020137	Mine Quarry/Borr. Permit	1,000,000		1,000,000	
12020664	Sales of Seeds from Nurs.	50,000	33,370	50,000	
12020689	Sales of Forestry Products	150,000	582,600	1,500,000	
12010121	Solid Minerals buying & selling centres				
12010117	Haulage Tax				
12021012	Compensation on trees & eco. Trees	100,000		100,000	
12020666	Sales of fruit & vegetables	200,000		200,000	
12020673	Tuagya Farming	500,000	509,000	1,000,000	
12020723	Banking industry	100,000		100,000	
12029721	Commercial Public Toilets	80,000		80,000	
TOTAL		4,180,000	1,124,970	56,030,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF ENVIRONMENT (FORESTRY II)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020469	Earning/Sales from Forestry	140,000	948,600	2,000,000	
TOTAL		140,000	948,600	2,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF ENVIRONMENT (KESEPA)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020719	Pure Water industry	200,000		200,000	
12020509	Restaurants	300,000		200,000	
12020727	Earning from KESEPA				
TOTAL		500,000	0	400,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF WATER RESOURCES					
CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020726	EIA/Tree Fees		573,719	1,000,000	
TOTAL		0	573,719	1,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF WATER RESOURCES (WATER BOARD)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020656	Water Rate (Civil Servant)	328,755,577	43,592,038	129,416,656	
12020695	Institutions (Private)	10,000,000		10,000,000	
12020697	Schools/Colleges				
12020698	Universities				
TOTAL		338,755,577	43,592,038	139,416,656	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

CIVIL SERVICE COMMISSION

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020610	Sales of Appl. Forms				
TOTAL		0	0	0	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF HEALTH

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020136	Inoculation Fees for Intended Pilgrims	500,000		500,000	
12020475	Health Facilities/Reg. Private clinic	500,000		500,000	
12020475	Contract Reg.		118,000	200,000	
12020424	Contract Processing		112,000	120,000	
12020724	Supply of T. Materials				
12020144	Reg. of Pharmacist	1,008,999		1,008,999	
12020699	Boarding Fees Sch. of Nursing/Health Tech				
12020441	Chemical Lab. Analysis fees				
12020136	Reg. of Private Clinics				
12022044	Laboratory fee	10,000		10,000	
12020140	Midecal Licenses	500,000		1,000,000	
TOTAL		2,518,999	230,000	3,338,999	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF HEALTH (SYMH)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020707	Hospital Sales (SYMH)	25,000,000	1,117,190	5,000,000	
TOTAL		25,000,000	1,117,190	5,000,000	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF HEALTH (GENERAL HOSPITALS)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020725	Argungu General Hospital	1,595,400	198,000	1,595,400	
12020725	Yauri General Hospital	2,143,500	1,211,171	2,143,500	
12020725	Kamba General Hospital	1,534,310	541,000	1,534,310	
12020725	Warrah General Hospital	449,940	390,120	449,940	
12020725	Kangiwa General Hospital	550,083	405,121	550,083	
12020725	Bunza General Hospital	987,000	526,500	987,000	
12020725	Augie General Hospital	309,983	259,300	309,983	
12020725	Mahuta General Hospital	340,034	319,430	340,034	
12020725	Senchi General Hospital	261,000	357,000	261,000	
12020725	Bagudo General Hospital	433,050	259,220	433,050	
12020725	Gwandu General Hospital	441,800	330,350	441,800	
12020725	Illo General Hospital	695,430	240,000	695,430	
12020725	Jega General Hospital	646,130	652,500	646,130	
12020725	Ka'oje General Hospital	580,500	200,000	580,500	
12020725	Maiyama General Hospital	719,525	310,000	719,525	
12020725	Ribah General Hospital	320,895	271,106	320,895	
12020725	Shanga General Hospital	589,500	330,000	589,500	
12020725	Bena General Hospital	474,070	285,000	474,070	
12020725	Wasagu General Hospital	385,685	340,130	385,685	
12020725	Zauro General Hospital	555,935	230,422	555,935	
12020725	Kambaza General Hospital	715,210	394,145	715,210	
12020725	Zuru General Hospital	2,148,360	1,206,148	2,148,360	
12020725	Hafsat Eye Clinic	1,045,200	221,690	1,045,200	
12020725	Aliero General Hospital	645,500	500,000	645,500	

12020725	Koko General Hospital	230,300	269,500	230,300	
12020725	Dirin Daji General Hospital	339,720	311,100	339,720	
12020725	Kebbi Medical Centre	2,589,463	390,909	2,589,463	
12020725	Suru General Hospital		153,000		
12020725	Dakingari General Hospital	788,790	427,690	788,790	
TOTAL		22,516,313	11,530,552	22,516,313	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF INFORMATION (KB RADIO)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020628	Radio Advertisement	7,000,000	1,735,530	6,000,000	
TOTAL		7,000,000	1,735,530	6,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF INFORMATION (KEBBI TELEVISION)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020629	TV Consultant	30,000		30,000	
12020629	Commercial Advertisement/TV	3,000,000	565,000	3,000,000	
TOTAL		3,030,000	565,000	3,030,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF INFORMATION (PRINTING PRESS)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020637	Printing press	2,000,000		2,000,000	
TOTAL		2,000,000	0	2,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

OFFICE OF THE AUDITOR GENERAL

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12021302	Audit Supervision Fee	30,000		30,000	
12021015	Salaries & Allowance Refund				
TOTAL		30,000	0	30,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF WORKS

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020474	Speed Boat Transport Fees & Canoe	200,000		200,000	
12020428	Fire Prevention Fees	200,000		200,000	
12020475	Con. Registration	7,000,000			
12020660	Contract Agreement		1,180,000	1,500,000	
12020142	Driving School	200,000	405,000	1,000,000	
12020713	Hire of Plant	2,000,000		2,000,000	
12020470	Ferry Services (Service Charge)	100,000		100,000	
12020643	Road Worthiness Certificate	2,000,000	666,125	2,000,000	
12020133	Driver License	15,000,000	1,785,950	5,503,428	
12020644	Works School	500,000	256,637	500,000	
12020720	National Drivers Licenses	500,000	2,042,681	4,000,000	
TOTAL		27,700,000	6,336,393	17,003,428	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF WORKS & TRANSPORT (AIRPORT)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
	Dev. Charges (Air craft landing Fees)	2,033,200	400,000	2,033,200	
12020470	Passenger Service Charge	4,500,000			
12020714	B/Kebbi Airport	40,000,000		26,880,000	
12020694	Gate Fee	4,000,000			
TOTAL		50,533,200	400,000	28,913,200	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

KEBBI STATE INVESTMENT COMPANY

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12021211	Interest on Investment	2,000,000		1,000,000	
12020602	Sales of Shares				
TOTAL		2,000,000	0	1,000,000	

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF ANIMAL HEALTH AND HUSBANDARY

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020692	Poultry Vaccine Fees		20,000	30,000	
12020123	Hide & Skin Buyers Licenses				
12020119	Fishing Permit Licenses				
12020670	Sales of Livestock from Randers	50,000		50,000	
12020671	Sales of Supplementary Feeds	500,000		500,000	
12020675	Sales of Milk Coco				
12020648	Trade Cattle Fees		10,000	25,000	
12020676	Sales of Animal Feeds	10,000,000		1,000,000	
TOTAL		10,550,000	30,000	1,605,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY OF JUSTICE

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020421	Agreement Fees	100,000,000	17,590,879	100,000,000	
TOTAL		100,000,000	17,590,879	100,000,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY FOR HIGHER EDUCATION (University Aliero)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020636	Registration Fees	48,587,636	5,939,724	46,774,682	
12020625	Application Fees	1,000,000	1,312,900	3,000,000	
12020417	Contract Reg. Fees	7,000,000		2,000,000	
12020731	Sales of Agreement Form	100,000	1,312,900	100,000	
TOTAL		56,687,636	8,565,524	51,874,682	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY FOR HIGHER EDUCATION (Polytechnic D/Gari)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020483	Registration Fees	800,000	2,999,600	4,000,000	
12020622	Application Fees	300,000	83,100	300,000	
TOTAL		1,100,000	3,082,700	4,300,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY FOR HIFGHER EDUCATION (School of Nursing)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020635	Student Registration Fees	850,000	33,370	850,000	
12020624	Application Fees	300,000	7,629,500	10,000,000	
TOTAL		1,150,000	7,662,870	10,850,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020476	Contract Processing	250,000	150,000	200,000	
TOTAL		250,000	150,000	200,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

BOARD OF SURVEY

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020138	Auctioner License	50,000		50,000	
12020469	Sales of Condem Equipment		2,002,500	3,000,000	
TOTAL		50,000	2,002,500	3,050,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

TENDERS BOARD

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020469	Registration and Renewal of Contract	50,000		50,000	
TOTAL		50,000	0	50,000	

**KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE**

KEBBI STATE INDEPENDENT ELECTORAL COMMISSION (KESIEC)

CODE	DETAILS OF REVENUE	2019		2020	REVIEW
		BUDGET 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET 2020	
12020469	Sales of Condem Equipment	50,413,288	52,466,000	60,000,000	
TOTAL		50,413,288	52,466,000	60,000,000	

**KEBBI STATE
2020 BUDGET
RECURRENT EXPENDITURES ESTIMATE**

SUMMARY											
Administrative Code	Ministries and Departments	2020 BUDGET				2020 BUDGET REVIEWED			COVID Responsive	Non-COVID Response	%
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Apr. 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
011100100100	Government House	47,201,440	2,105,081,070	2,152,282,510	1,401,002,343	44,000,000	1,782,400,000	1,826,400,000	0	1,826,400,000	0.00
011100100200	Deputy Governor's Office	10,000,000	126,500,000	136,500,000	35,000,000	5,000,000	86,000,000	91,000,000	0	91,000,000	
	<i>Executive Office of the Governor</i>										
011101700100	Cabinet Affairs Department	550,000,000	2,230,000,000	2,780,000,000	1,033,044,481	550,000,000	1,172,000,000	1,722,000,000	0	1,722,000,000	
011101800100	Special Services Department	6,500,000	82,781,000	89,281,000	7,278,656	7,450,000	80,381,000	87,831,000	0	87,831,000	
011101300100	Administration Department	200,000,000	263,923,308	463,923,308	-	240,000,000	51,600,000	291,600,000	0	291,600,000	
055100100100	Ministry of Local Government and Chieftaincy Affairs	52,000,000	8,700,000	60,700,000	24,653,950	54,000,000	6,150,000	60,150,000	0	60,150,000	
014000100200	Local Govt. Audit	34,731,036	2,800,000	37,531,036	13,339,324	42,000,000	1,910,000	43,910,000	0	43,910,000	
012500500100	Establishment Training & Pension	180,000,000	142,834,081	322,834,081	104,650,275	222,000,000	27,300,000	249,300,000	0	249,300,000	
025300100100	Ministry of Lands & Housing	110,000,000	10,750,000	120,750,000	46,623,093	102,000,000	8,000,000	110,000,000	0	110,000,000	
011111300100	Directorate of Protocol	20,500,000	117,300,000	137,800,000	21,345,763	28,200,000	85,150,000	113,350,000	0	113,350,000	
021500100100	Ministry of Agriculture and Natural resources	250,000,000	29,300,000	279,300,000	98,067,351	224,000,000	12,350,000	236,350,000	0	236,350,000	0.00
022200100100	Ministry of Commerce and Industry	75,000,000	34,600,000	110,600,000	97,752,876	83,000,000	71,100,000	154,100,000	3,000,000	151,100,000	0.02
051700100100	Ministry of Education	476,000,000	1,200,500,000	1,675,500,000	487,380,013	1,396,000,000	969,060,000	2,365,060,000	0	2,365,060,000	
051900100100	Min. of Higher Education.	400,000,000	110,000,000	510,000,000	129,886,020	378,000,000	8,900,000	386,900,000	0	386,900,000	

Administrative Code	Ministries and Departments	2020 BUDGET				2020 BUDGET REVIEWED			COVID Responsive		%
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Apr. 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
22000100100.00	Ministry of Finance	514,964,523	337,750,692	852,715,215	358,857,549	476,500,000	267,500,000	744,000,000	0	744,000,000	
022000300100	Ministry of Budget & Economic Planning	30,000,000	71,900,000	101,900,000	12,008,232	24,000,000	50,900,000	74,900,000	0	74,900,000	0.00
022000700100	Accountant General's Office		290,000,000	290,000,000	17,744,000		212,200,000	212,200,000	0	212,200,000	
052100100100	Ministry of Health	3,803,500,000	779,927,404	4,583,427,404	1,602,373,195	4,400,000,000	509,600,000	4,909,600,000	796,500,000	4,113,100,000	0.00
012300100100	Ministry of Information and Culture	95,000,000	46,800,000	141,800,000	43,964,206	101,000,000	45,000,000	146,000,000	0	146,000,000	0.00
051300100100	Ministry of Youths & Sports	50,000,000	73,300,000	123,300,000	34,735,230	60,000,000	8,700,000	68,700,000	0	68,700,000	
032600100100	Ministry of Justice	60,000,000	703,300,000	763,300,000	35,887,671	56,500,000	433,700,000	490,200,000	0	490,200,000	
023400100100	Ministry of Works and Transport	320,000,000	20,350,000	340,350,000	114,997,198	320,000,000	14,550,000	334,550,000	0	334,550,000	
025200100100	Ministry of Water Resources and Rural Development	95,591,460	12,750,000	108,341,460	37,359,560	95,591,460	7,385,000	102,976,460	0	114,385,000	
051400100100	Ministry of Women Affairs and Social Development	56,500,000	33,910,000	90,410,000	56,586,585	63,000,000	27,860,000	90,860,000	0	90,860,000	0.00
	JUDICIARY:-										
032605100100	High Court of Justice	650,000,000	189,920,000	839,920,000	244,462,100	493,408,540	115,100,000	608,508,540	0	608,508,540	
032605300100	Sharia Court	700,000,000	247,000,000	947,000,000	217,875,622	436,000,000	160,800,000	596,800,000	0	596,800,000	
31801100100.00	Judicial Service Commission	40,000,000	3,925,000	43,925,000	28,025,369	65,500,000	2,475,000	67,975,000	0	67,975,000	
053500100100	Ministry of Environment	140,000,000	11,900,000	151,900,000	67,403,683	152,000,000	6,350,000	158,350,000	0	158,350,000	
011103700100	Local Government Service Commission	4,599,564	11,000,000	15,599,564	7,045,872	5,000,000	12,000,000	17,000,000	0	17,000,000	
14000100100.00	Office of the Auditor General	47,000,000	14,750,000	61,750,000	-	45,000,000	8,550,000	53,550,000	0	53,550,000	
14700100100.00	Civil Service Commission	35,000,000	13,350,000	48,350,000	18,935,304	34,000,000	12,850,000	46,850,000	0	46,850,000	

Administrative Code	Ministries and Departments	2020 BUDGET				2020 BUDGET REVIEWED			COVID Responsive		%
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Apr. 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
25000100100	Fiscal Responsibility Commission		21,500,000	21,500,000	1,500,000		3,640,000	3,640,000	0	3,640,000	
021600100100	Ministry of Animal Health Husbandry and Fisheries	600,000,000	10,700,000	610,700,000	-	533,000,000	9,000,000	542,000,000	0	542,000,000	0.00
011104000100	Ministry of Information and Communication Technology						17,400,000	17,400,000	0	17,400,000	
023400200100	Office of the Surveyor General		16,800,000	16,800,000	-		9,900,000	9,900,000	0	9,900,000	
	TOTAL:-	9,654,088,023	9,375,902,555	19,029,990,578	6,399,785,520	10,736,150,000	6,297,761,000	17,033,911,000	799,500,000	16,245,819,540	
	Consolidated Revenue Fund Charges	18,154,041,524		18,154,041,524	6,281,396,487	10,926,986,618		10,926,986,618			
	Subvention	10,836,177,913	4,893,684,204	15,729,862,117	4,398,817,112	10,776,826,633	3,258,788,000	14,035,614,633	-		
	Total:-	38,644,307,460	14,269,586,759	52,913,894,219	17,079,999,119	32,439,963,251	9,556,549,000	41,996,512,251	799,500,000	16,245,819,540	0.02
	Transfer to Capital							-			

KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY

Administrative Code	Boards/Parastatals	2020 BUDGET				2020 BUDGET REVIEWED			COVID Responsive	Non-COVID Response	%
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-May 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
025305300100	K U D A	150,000,000	19,800,000	169,800,000	70,214,802	156,000,000	13,050,000	169,050,000	0	169,050,000	
012300400100	Kebbi Radio	110,000,000	7,700,000	117,700,000	53,591,985	124,000,000	5,300,000	129,300,000	0	129,300,000	
051701900100	College of Education Argungu	450,000,000	36,000,000	486,000,000	189,320,417	440,000,000	24,800,000	464,800,000	0	464,800,000	
051701800100	State Polytechnic, Dakingari	350,000,000	49,000,000	399,000,000	158,017,620	350,000,000	26,300,000	376,300,000	0	376,300,000	
051705600100	Kebbi State Scholarship Board	5,264,284	3,200,000	8,464,284	2,818,727	7,200,000	3,200,000	10,400,000	0	10,400,000	
011103800100	Pilgrims Welfare Agency	15,000,000	11,050,000	26,050,000	7,536,556	15,000,000	3,800,000	18,800,000	0	18,800,000	
52110200100	Hospital Management		180,000,000	180,000,000			180,000,000	180,000,000	0	180,000,000	
011102700100	National Youth Service Corps (NYSC)						0	0	0	0	
023100300100	Rural Electricity Board	32,000,000	4,868,000	36,868,000	8,999,255	35,000,000	3,818,000	38,818,000	0	38,818,000	
025210200100	Water Board	140,000,000	187,000,000	327,000,000	0	155,000,000	151,700,000	306,700,000	0	306,700,000	
022000800100	Board of Internal Revenue	74,840,435	172,100,000	246,940,435	93,988,904	74,840,435	159,300,000	234,140,435	0	234,140,435	
021502100100	College of Agriculture Zuru	730,000,000	23,000,000	753,000,000	304,050,409	700,000,000	12,050,000	712,050,000	0	712,050,000	

Administrative Code	Boards/Parastatals	2020 BUDGET				2020 BUDGET REVIEWED					
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-May 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
051703100100	Usman Danfodio University		6,000,000	6,000,000			6,000,000	6,000,000	0	6,000,000	
032600200100	Law Reform Commission	7,500,000	3,300,000	10,800,000	3,052,926	7,700,000	2,400,000	10,100,000	0	10,100,000	
021510200100	Kebbi Agric and Rural Development Authority (KARDA)	400,000,000	8,500,000	408,500,000	132,500,947	390,000,000	4,900,000	394,900,000	0	394,900,000	
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	1,500,000		3,600,000	3,600,000	0	3,600,000	
051701000100	Agency for Adult Education	30,000,000	1,940,000	31,940,000	11,285,275	28,000,000	1,940,000	29,940,000	0	29,940,000	
051700800100	State Library Board	35,000,000	9,500,000	44,500,000	14,662,083	35,000,000	6,250,000	41,250,000	0	41,250,000	
	LIAISON OFFICES:										
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	0	3,500,000	12,400,000	15,900,000	0	15,900,000	
011102900100	Liaison Office Lagos	-	2,225,000	2,225,000	750,000		2,000,000	2,000,000	0	2,000,000	
011102200100	Liaison Office Kaduna	5,000,000	4,100,000	9,100,000	0	5,000,000	3,700,000	8,700,000	0	8,700,000	
011102300100	Liaison Office Sokoto	2,600,000	2,800,000	5,400,000	989,418	2,600,000	2,050,000	4,650,000	0	4,650,000	
052102600100	Sir Yahaya Memorial Hospital	550,000,000	62,300,000	612,300,000	241,009,515	550,000,000	47,150,000	597,150,000	0	597,150,000	0
051702600100	Arabic & Islamic Education Board (AIEB)	365,000,000	35,550,000	400,550,000	176,612,676	410,000,000	22,450,000	432,450,000	0	432,450,000	
025301000100	State Housing Corporation	10,000,000	3,300,000	13,300,000	4,926,460	10,100,000	1,950,000	12,050,000	0	12,050,000	

Administrative Code	Boards/Parastatals	2020 BUDGET				2020 BUDGET REVIEWED					
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-May 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
051705700100	Secondary Schools Management Board	1,704,000,000	185,860,000	1,889,860,000	750,464,126	1,650,000,000	140,350,000	1,790,350,000	0	1,790,350,000	
051702800100	College of Preliminary Studies Yauri	285,000,000	56,850,000	341,350,000	116,300,004	285,000,000	25,850,000	310,850,000	0	310,850,000	
012300300100	Kebbi Television	105,000,000	18,150,000	123,150,000	51,686,183	105,000,000	14,010,000	119,010,000	0	119,010,000	
025305600100	State Manpower Committee		1,190,000	1,190,000	120,000		360,000	360,000	0	360,000	
011102400100	State Preaching Board	4,800,000	1,550,000	6,350,000	1,916,036	3,500,000	1,300,000	4,800,000	0	4,800,000	
025210300100	RUWATSAN	3,000,000	2,800,000	5,800,000	2,246,263	4,100,000	1,500,000	5,600,000	0	5,600,000	
052110600100	School of Health Technology Jega	176,084,948	20,610,425	196,695,373	76,003,453	170,000,000	18,360,000	188,360,000	0	188,360,000	
053501600100	Kebbi State Environmental Protection Agency	10,500,000	3,400,000	13,900,000	5,641,968	11,500,000	2,650,000	14,150,000	0	14,150,000	
011103600100	Primary School Staff Pension Board	2,500,000	2,500,000	5,000,000	1,948,726	2,300,000	2,400,000	4,700,000	0	4,700,000	
052110500100	Community Directed Treatment Ivermectin (CDTI)				0		0	0	0	0	
011103500100	Local Govt. Pension Board	2,500,000	3,450,000	5,950,000	1,683,458	2,500,000	2,050,000	4,550,000	0	4,550,000	
022205200100	Tourisms Board	24,000,000	2,700,000	26,700,000	12,830,732	30,500,000	1,850,000	32,350,000	0	32,350,000	
021510900100	Forestry II Project	17,000,000	2,380,000	19,380,000	7,619,788	16,000,000	2,430,000	18,430,000	0	18,430,000	

Administrative Code	Boards/Parastatals	2020 BUDGET				2020 BUDGET REVIEWED					
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-May 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
014800100100	State Independent Electoral Commission		9,750,000	9,750,000	2,492,000	3,800,000	6,200,000	10,000,000	0	10,000,000	
022205300100	Birnin Kebbi Central Market	37,000,000	15,700,000	52,700,000	17,648,601	38,000,000	5,150,000	43,150,000	0	43,150,000	
021511000100	KASCOM		3,600,000	3,600,000	0		3,600,000	3,600,000	0	3,600,000	
052110400100	Midwifery	187,000,000	19,000,000	206,000,000	72,120,877	160,000,000	18,200,000	178,200,000	0	178,200,000	
011102500100	Religious Affairs		67,400,000	67,400,000	18,180,000		67,400,000	67,400,000	0	67,400,000	
025305500100	Kebbi State PFMU		4,200,000	3,910,000	1,750,000	4,386,198	4,200,000	8,586,198	0	8,586,198	
011100800100	Kebbi State Emergency Relief Agency (SEMA)		5,700,000	5,700,000	500,000		1,270,000	1,270,000	0	1,270,000	
051400200100	Social Security Welfare Fund		4,600,000	4,600,000	1,500,000		3,600,000	3,600,000	0	3,600,000	
051700300100	State Universal Basic Education Board (SUBEB)	1,720,000,000	148,000,000	1,868,000,000	660,405,536	1,920,000,000	93,100,000	2,013,100,000	0	2,013,100,000	
051702700100	Abdullahi Fodio Islamic Centre	60,000,000	6,750,000	66,750,000	31,140,625	67,700,000	6,250,000	73,950,000	0	73,950,000	
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	784,072,694	2,288,000,000	278,000,000	2,566,000,000	0	2,566,000,000	
052100300100	Primary Health Care Dev. Agency		25,500,000	25,500,000	8,000,000		25,000,000	25,000,000	0	25,000,000	
011103300100	State Agency for Control of AIDS/HIV		10,000,000	10,000,000	0		0	0	0	0	

Administrative Code	Boards/Parastatals	2020 BUDGET				2020 BUDGET REVIEWED					
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-May 2020	Personnel Cost	Overhead Cost	Total Estimates 2020			
011101000100	Due Process		14,200,000	14,200,000	5,000,000		12,200,000	12,200,000	0	12,200,000	
011102100900	Kebbi State Contributory Pension Board		8,000,000	8,000,000	2,500,000		9,500,000	9,500,000	0	9,500,000	
055100200100	Council of Chiefs	2,400,000	2,600,000	5,000,000	1,970,579	2,600,000	2,200,000	4,800,000	0	4,800,000	
023400500100	Sir, Ahmadu Bello Inter. Airport	45,000,000	279,500,000	324,500,000	44,735,719	53,000,000	249,500,000	302,500,000	0	302,500,000	
022000400100	KBS Bureau of Statistics						0	0			
052110700100	Development Project (CSDP)			-			0	0			
022000500100	Micro Finance Banks Operations	1,815,312	15,000,000	16,815,312	0	-	8,700,000	8,700,000	0	8,700,000	
011200300100	House of Assembly	534,872,934	2,603,530,779	3,138,403,713	228,011,770	410,000,000	1,493,500,000	1,903,500,000	0	1,903,500,000	
011200400100	House of Assembly Service Commission	4,000,000	31,000,000	35,000,000	0	-	3,600,000	3,600,000	0	3,600,000	
022000600100	Youth Empowerment Social Support operation (YESSO)		6,000,000	6,000,000			0	0			
052110300100	Kebbi State Health System Development Project II		1,200,000	1,150,000	0		1,200,000	1,200,000	0	1,200,000	
052110700100	Kebbi Medical Centre Kalgo	150,000,000	112,500,000	262,500,000	14,500,000	50,000,000	37,800,000	87,800,000	0	87,800,000	
051701200100	School of Handicap		8,000,000	8,000,000	0		2,600,000	2,600,000	0	2,600,000	
021510300100	RAMP		3,280,000	3,280,000			0	0	0	0	
	KECHEMA	6,000,000	60,000,000	66,000,000			6,200,000	6,200,000	0	6,200,000	
	NCWS						600,000	600,000	0	600,000	
	SDGs						6,000,000	6,000,000	0	6,000,000	
	Total:-	10,836,177,913	4,893,684,204	15,729,022,117	4,398,817,112	10,776,826,633	3,258,788,000	14,035,614,633	-	14,035,614,633	

**KEBBI STATE
2020 BUDGET
RECURRENT EXPENDITURES ESTIMATE**

SUMMARY BY SECTORS

Administrative Code	Ministries and Departments	2020 BUDGET				2020 BUDGET REVIEWED			COVID Responsive
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Apr. 2020	Personnel Cost	Overhead Cost	Total Estimates 2020	
011100100100	Government House	47,201,440	2,105,081,070	2,152,282,510	1,401,002,343	44,000,000	1,782,400,000	1,826,400,000	0
011100100200	Deputy Governor's Office	10,000,000	126,500,000	136,500,000	35,000,000	5,000,000	86,000,000	91,000,000	
011101700100	Cabinet Affairs Department	550,000,000	2,230,000,000	2,780,000,000	1,033,044,481	550,000,000	1,172,000,000	1,722,000,000	
011101800100	Special Services Department	6,500,000	82,781,000	89,281,000	7,278,656	7,450,000	80,381,000	87,831,000	
011101300100	Administration Department	200,000,000	263,923,308	463,923,308	0	240,000,000	51,600,000	291,600,000	
022000700100	Accountant General's Office		290,000,000	290,000,000	17,744,000		212,200,000	212,200,000	
14000100100	Office of the Auditor General	47,000,000	14,750,000	61,750,000	0	45,000,000	8,550,000	53,550,000	
051400100100	Ministry of Women Affairs and Social Development	56,500,000	33,910,000	90,410,000	56,586,585	63,000,000	27,860,000	90,860,000	0
055100100100	Ministry of Local Government and Chieftaincy Affairs	52,000,000	8,700,000	60,700,000	24,653,950	54,000,000	6,150,000	60,150,000	
014000100200	Local Govt. Audit	34,731,036	2,800,000	37,531,036	13,339,324	42,000,000	1,910,000	43,910,000	
012500500100	Establishment Training & Pension	180,000,000	142,834,081	322,834,081	104,650,275	222,000,000	27,300,000	249,300,000	
25000100100	Fiscal Responsibility Commission		21,500,000	21,500,000	1,500,000		3,640,000	3,640,000	
22000100100	Ministry of Finance	514,964,523	337,750,692	852,715,215	358,857,549	476,500,000	267,500,000	744,000,000	
022000300100	Ministry of Budget & Economic Planning	30,000,000	71,900,000	101,900,000	12,008,232	24,000,000	50,900,000	74,900,000	0
032600100100	Ministry of Justice	60,000,000	703,300,000	763,300,000	35,887,671	56,500,000	433,700,000	490,200,000	
032605100100	High Court of Justice	650,000,000	189,920,000	839,920,000	244,462,100	493,408,540	115,100,000	608,508,540	
032605300100	Sharia Court	700,000,000	247,000,000	947,000,000	217,875,622	436,000,000	160,800,000	596,800,000	
31801100100	Judicial Service Commission	40,000,000	3,925,000	43,925,000	28,025,369	65,500,000	2,475,000	67,975,000	
	Civil Service Commission	35,000,000	13,350,000	48,350,000	18,935,304	34,000,000	12,850,000	46,850,000	
022000800100	Board of Internal Revenue	74,840,435	172,100,000	246,940,435	0	74,840,435	159,300,000	234,140,435	
032600200100	Law Reform Commission	7,500,000	3,300,000	10,800,000	0	7,700,000	2,400,000	10,100,000	
011103700100	Local Government Service Commission	4,599,564	11,000,000	15,599,564	7,045,872	5,000,000	12,000,000	17,000,000	
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	0	3,500,000	12,400,000	15,900,000	
011102900100	Liaison Office Lagos	-	2,225,000	2,225,000	0	0	2,000,000	2,000,000	
011102200100	Liaison Office Kaduna	5,000,000	4,100,000	9,100,000	0	5,000,000	3,700,000	8,700,000	
011102300100	Liaison Office Sokoto	2,600,000	2,800,000	5,400,000	989,418	2,600,000	2,050,000	4,650,000	
025305600100	State Manpower Committee		1,190,000	1,190,000	120,000	0	360,000	360,000	
022000500100	Micro Finance Banks Operations	1,815,312	15,000,000	16,815,312	0	0	8,700,000	8,700,000	
011200300100	House of Assembly	534,872,934	2,603,530,779	3,138,403,713	0	410,000,000	1,493,500,000	1,903,500,000	
011200400100	House of Assembly Service Commission	4,000,000	31,000,000	35,000,000	0	0	3,600,000	3,600,000	
022000600100	Youth Empowerment Social Support operation (YESSO)		6,000,000	6,000,000	0		0	0	
051703100100	Usman Danfodio University		6,000,000	6,000,000	0		6,000,000	6,000,000	
011103800100	Pilgrims Welfare Agency	15,000,000	11,050,000	26,050,000	0	15,000,000	3,800,000	18,800,000	
011103500100	Local Govt. Pension Board	2,500,000	3,450,000	5,950,000	1,683,458	2,500,000	2,050,000	4,550,000	
011102400100	State Preaching Board	4,800,000	1,550,000	6,350,000	0	3,500,000	1,300,000	4,800,000	
	Directorate of Protocol	20,500,000	117,300,000	137,800,000	21,345,763	28,200,000	85,150,000	113,350,000	
011101000100	Due Process		14,200,000	14,200,000	5,000,000		12,200,000	12,200,000	
055100200100	Council of Chiefs	2,400,000	2,600,000	5,000,000	0	2,600,000	2,200,000	4,800,000	
022000400100	KBS Bureau of Statistics				0		0	0	
	Sustainable Development Goals (SDGs)				0		6,000,000	6,000,000	
ADMINISTRATION SECTOR		3,897,825,244	9,910,720,930	13,808,546,174	3,647,035,971	3,418,798,975	6,322,026,000	9,740,824,975	0
021500100100	Ministry of Agriculture and Natural resources	250,000,000	29,300,000	279,300,000	98,067,351	224,000,000	12,350,000	236,350,000	0
022200100100	Ministry of Commerce and Industry	75,000,000	34,600,000	110,600,000	97,752,876	83,000,000	71,100,000	154,100,000	3,000,000

023400100100	Ministry of Works and Transport	320,000,000	20,350,000	340,350,000	114,997,198	320,000,000	14,550,000	334,550,000	
025200100100	Ministry of Water Resources and Rural Development	95,591,460	12,750,000	108,341,460	37,359,560	95,591,460	7,385,000	102,976,460	
053500100100	Ministry of Environment	140,000,000	11,900,000	151,900,000	67,403,683	152,000,000	6,350,000	158,350,000	
021600100100	Ministry of Animal Health Husbandry and Fisheries	600,000,000	10,700,000	610,700,000	0	533,000,000	9,000,000	542,000,000	0
025210200100	Water Board	140,000,000	187,000,000	327,000,000	0	155,000,000	151,700,000	306,700,000	
023100300100	Rural Electricity Board	32,000,000	4,868,000	36,868,000		35,000,000	3,818,000	38,818,000	
021510200100	Kebbi Agric and Rural Development Authority (KARDA)	400,000,000	8,500,000	408,500,000	0	390,000,000	4,900,000	394,900,000	
021511000100	KASCOM		3,600,000	3,600,000			3,600,000	3,600,000	
022205200100	Tourisms Board	24,000,000	2,700,000	26,700,000		30,500,000	1,850,000	32,350,000	
023400500100	Sir, Ahmadu Bello Inter. Airport	45,000,000	279,500,000	324,500,000	0	53,000,000	249,500,000	302,500,000	
021510300100	Rural Access Mobility Project (RAMP)		3,280,000	3,280,000			0	0	
	ECONOMIC SECTOR	2,121,591,460	609,048,000	2,731,639,460	415,580,668	2,071,091,460	536,103,000	2,607,194,460	3,000,000
051700100100	Ministry of Education	476,000,000	1,200,500,000	1,675,500,000		1,396,000,000	969,060,000	2,365,060,000	
051900100100	Min. of Higher Education.	400,000,000	110,000,000	510,000,000	129,886,020	378,000,000	8,900,000	386,900,000	
052100100100	Ministry of Health	3,803,500,000	779,927,404	4,583,427,404	1,602,373,195	4,400,000,000	509,600,000	4,909,600,000	796,500,000
012300100100	Ministry of Information and Culture	95,000,000	46,800,000	141,800,000	43,964,206	101,000,000	45,000,000	146,000,000	0
011104000100	Ministry of Information and Communication Technology						17,400,000	17,400,000	
051300100100	Ministry of Youths & Sports	50,000,000	73,300,000	123,300,000	34,735,230	60,000,000	8,700,000	68,700,000	
012300400100	Kebbi Radio	110,000,000	7,700,000	117,700,000	53,591,985	124,000,000	5,300,000	129,300,000	
051701900100	College of Education Argungu	450,000,000	36,000,000	486,000,000	0	440,000,000	24,800,000	464,800,000	
051701800100	State Polytechnic, Dakingari	350,000,000	49,000,000	399,000,000	158,017,620	350,000,000	26,300,000	376,300,000	
051705600100	Kebbi State Scholarship Board	5,264,284	3,200,000	8,464,284	0	7,200,000	3,200,000	10,400,000	
052110200100	Hospital Management		180,000,000	180,000,000	0		180,000,000	180,000,000	
021502100100	College of Agriculture Zuru	730,000,000	23,000,000	753,000,000	304,050,409	700,000,000	12,050,000	712,050,000	
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	1,500,000		3,600,000	3,600,000	
051700800100	State Library Board	35,000,000	9,500,000	44,500,000	14,662,083	35,000,000	6,250,000	41,250,000	
052102600100	Sir Yahaya Memorial Hospital	550,000,000	62,300,000	612,300,000	241,009,515	550,000,000	47,150,000	597,150,000	
051702600100	Arabic & Islamic Education Board (AIEB)	365,000,000	35,550,000	400,550,000	176,612,676	410,000,000	22,450,000	432,450,000	
051705700100	Secondary Schools Management Board	1,704,000,000	185,860,000	1,889,860,000	750,464,126	1,650,000,000	140,350,000	1,790,350,000	
051702800100	College of Preliminary Studies Yauri	285,000,000	56,850,000	341,350,000	116,300,004	285,000,000	25,850,000	310,850,000	
012300300100	Kebbi Television	105,000,000	18,150,000	123,150,000	51,686,183	105,000,000	14,010,000	119,010,000	
011103600100	Primary School Staff Pension Board	2,500,000	2,500,000	5,000,000	1,948,726	2,300,000	2,400,000	4,700,000	
052110500100	Community Directed Treatment Ivermectin (CDTI)						0	0	
052110400100	School of Nursing and Midwifery	187,000,000	19,000,000	206,000,000	72,120,877	160,000,000	18,200,000	178,200,000	
025305500100	Kebbi State PFMU		4,200,000	3,910,000	1,750,000	4,386,198	4,200,000	8,586,198	
011100800100	Kebbi State Emmergency Relief Agency (SEMA)		5,700,000	5,700,000	500,000		1,270,000	1,270,000	
051400200100	Social Security Welfare Fund		4,600,000	4,600,000	1,500,000		3,600,000	3,600,000	
051700300100	State Universal Basic Education Board (SUBEB)	1,720,000,000	148,000,000	1,868,000,000	660,405,536	1,920,000,000	93,100,000	2,013,100,000	
051702700100	Abdullahi Fodio Islamic Centre	60,000,000	6,750,000	66,750,000		67,700,000	6,250,000	73,950,000	
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	554,817,450	2,288,000,000	278,000,000	2,566,000,000	
052100300100	Primary Health Care Dev. Agency		25,500,000	25,500,000	8,000,000		25,000,000	25,000,000	
011103300100	State Agency for Control of AIDS/HIV		10,000,000	10,000,000	0		0	0	
011102100900	Kebbi State Contributory Pension Board		8,000,000	8,000,000	2,500,000		9,500,000	9,500,000	
052110300100	Kebbi State Health System Development Project II		1,200,000	1,150,000	0		1,200,000	1,200,000	
052110700100	Kebbi Medical Centre Kalgo	150,000,000	112,500,000	262,500,000	14,500,000	50,000,000	37,800,000	87,800,000	
051701200100	School of Handicap		8,000,000	8,000,000	0		2,600,000	2,600,000	
011102700100	National Youth Service Corps (NYSC)				0		0	0	
051701000100	Agency for Adult Education	30,000,000	1,940,000	31,940,000	11,285,275	28,000,000	1,940,000	29,940,000	
052110600100	School of Health Technology Jega	176,084,948	20,610,425	196,695,373		170,000,000	18,360,000	188,360,000	
014800100100	State Independent Electoral Commission		9,750,000	9,750,000	2,492,000	3,800,000	6,200,000	10,000,000	

052110700100	Community and Social Development Project (CSDP)			0	0		0	0	
011102500100	Religious Affairs		67,400,000	67,400,000	18,180,000		67,400,000	67,400,000	
	NCWS	0	0	0	0	0	600,000	600,000	
	KECHEMA	6,000,000	60,000,000	66,000,000	500,000		6,200,000	6,200,000	
	SOCIAL SECTOR	14,133,349,232	3,674,887,829	17,806,397,061	5,029,353,116	15,685,386,198	2,653,790,000	18,339,176,198	796,500,000
023400200100	Office of the Surveyor General		16,800,000	16,800,000	0		9,900,000	9,900,000	
	Ministry of Lands and Housing	110,000,000	10,750,000	120,750,000	37,369,045	102,000,000	8,000,000	110,000,000	
025305300100	K U D A	150,000,000	19,800,000	169,800,000		156,000,000	13,050,000	169,050,000	
025301000100	State Housing Corporation	10,000,000	3,300,000	13,300,000	4,926,460	10,100,000	1,950,000	12,050,000	
025210300100	RUWATSAN	3,000,000	2,800,000	5,800,000		4,100,000	1,500,000	5,600,000	
053501600100	Kebbi State Environmental Protection Agency	10,500,000	3,400,000	13,900,000	5,641,968	11,500,000	2,650,000	14,150,000	
021510900100	Forestry II Project	17,000,000	2,380,000	19,380,000		16,000,000	2,430,000	18,430,000	
022205300100	Birnin Kebbi Central Market	37,000,000	15,700,000	52,700,000	17,648,601	38,000,000	5,150,000	43,150,000	
	ENVIRONMENTAL SECTOR	337,500,000	74,930,000	412,430,000	65,586,074	337,700,000	44,630,000	382,330,000	
	CONSOLIDATED REVENUE FUND CHARGES	18,154,041,524		18,154,041,524	6,281,396,487	10,926,986,618		10,926,986,618	
	GRAND TOTAL	38,644,307,460	14,269,586,759	52,913,054,219	15,438,952,316	32,439,963,251	9,556,549,000	41,996,512,251	799,500,000

**CENTRALIZED BUDGET 2020
STAFF TRAINING AND DEVELOPMENT**

CODE	MDA/PARASTATALS	TOTAL
025305300100	K U D A	250,000
012300400100	Kebbi Radio	300,000
051701900100	College of Education Argungu	700,000
051701800100	State Polytechnic, Dakingari	1,000,000
051705600100	Kebbi State Scholarship Board	300,000
011103800100	Pilgrims Welfare Agency	50,000
25301000100	State Housing Cooperation	100,000
023100300100	Rural Electricity Board	2,636,000
025210200100	Water Board	2,500,000
022000800100	Board of Internal Revenue	2,000,000
021502100100	College of Agriculture Zuru	1,000,000
032600200100	Law Reform Commission	200,000
021510200100	KARDA	1,200,000
012300200100	Kebbi State History Bureau	100,000
051701000100	Agency for Adult Education	300,000
051700800100	State Library Board	500,000
011102100100	Liaison Office Abuja	100,000
011102900100	Liaison Office Lagos	50,000
011102200100	Liaison Office Kaduna	
011102300100	Liaison Office Sokoto	100,000
052102600100	Sir Yahaya Memorial Hospital	3,500,000
051702600100	Arabic & Islamic Education	250,000
051705700100	SSMB	1,000,000
051702800100	College of Preliminary Studies	5,000,000
012300300100	Kebbi Television	400,000

CODE	MDA/PARASTATALS	TOTAL
025305600100	State Manpower Committee	
011102400100	State Preaching Board	50,000
025210300100	RUWATSAN	200,000
052110600100	School of Health Technology Jega	1,000,000
053501600100	Kebbi State Environmental	200,000
011103600100	Primary School Staff Pension	100,000
052110500100	CDTI	
011103500100	Local Govt. Pension Board	150,000
022205200100	Tourisms Board	300,000
021510900100	Forestry II Project	100,000
014800100100	State Independent Electoral	250,000
022205300100	Birnin Kebbi Central Market	200,000
021511000100	KASCOM	250,000
052110400100	School of Nursing and Midwifery	1,000,000
011102500100	Religious Affairs	300,000
025305500100	Kebbi State PFMU	290,000
011100800100	SEMA	300,000
051400200100	Social Security Welfare Fund	400,000
051700300100	SUBEB	15,000,000
051702700100	Abdullahi Fodio Islamic Centre	150,000
051702100100	Kebbi State University, Aliero	6,988,000
052100300100	Primary Health Care Dev.	1,500,000
011103300100	State Agen. For Control of AIDS/HIV	
011101000100	Due Process	600,000
011102100900	Kebbi State Contributory Pension Board	3,000,000
055100200100	Council of Chiefs	

CODE	MDA/PARASTATALS	TOTAL
023400500100	Sir, Ahmadu Bello Inter. Airport	3,000,000
022000400100	KBS Bureau of Statistics	
052110700100	CSDP	
022000500100	MFB	2,000,000
011200300100	House of Assembly	17,000,000
011200400100	House of Assembly Service Commission	8,000,000
022000600100	YESSO	100,000
052110300100	HSDP II	50,000
052110700100	Kebbi Medical Centre Kalgo	1,200,000
051701200100	School of Handicap	2,000,000
011100100100	Government House	9,000,000
011100100200	Deputy Governor's Office	
011101300100	Cabinet and Political Affairs	200,000
011101800100	Special Services Department	
011101300100	Administration Department	6,000,000
055100100100	Ministry of Local Government	2,500,000
014000100200	Local Govt. Audit	500,000
012500500100	Establishment Training & Pension	30,000,000
025300100100	Ministry of Lands & Housing	3,600,000
011111300100	Directorate of Protocol	2,000,000
021500100100	Ministry of Agriculture and Natural resources	25,000,000
022200100100	Ministry of Commerce and Industry	1,500,000
051700100100	Ministry of Education	3,000,000
051900100100	Min. of Higher Education.	2,000,000
022000100100	Ministry of Finance	1,249,308
022000300100	Ministry of Budget & Economic	1,200,000

CODE	MDA/PARASTATALS	TOTAL
022000700100	Accountant General's Office	5,000,000
052100100100	Ministry of Health	7,000,000
012300100100	Ministry of Information	3,000,000
051300100100	Ministry of Youths & Sports	500,000
032600100100	Ministry of Justice	15,000,000
023400100100	Ministry of Works and Transport	6,000,000
025200100100	Ministry of Water Resources	2,500,000
051400100100	Ministry of Women Affairs	300,000
032605100100	High Court of Justice	10,000,000
032605300100	Sharia Court	3,000,000
031801100100	Judicial Service Commission	5,500,000
053500100100	Ministry of Environment	2,400,000
011103700100	Local Government Service	1,000,000
014000100100	Office of the Auditor General	250,000
014700100100	Civil Service Commission	500,000
025000100100	Fiscal Responsibility Commission	1,810,000
021600100100	Min. of Animal Health Husbandry & Fisheries	200,000
011104000100	Ministry of Information and Technology	
023400200100	Office of the Surveyor General	5,000,000
	TOTAL	245,923,308

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011100100100 -- GOVERNMENT HOUSE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011100100100	70110	01101	00130000000000	32120000	47,201,440	18,177,604	44,000,000		44,000,000	
Transport and Travelling - Others	22020102	011100100100	70110	01101	00130000000000	32120000	1,200,000,000	791,394,739	990,000,000		990,000,000	
Stationary	22020301	011100100100	70110	01101	00130000000000	32120000	3,000,000	600,000	2,400,000		2,400,000	
Purchase of Films and Development	22020305	011100100100	70110	01101	00130000000000	32120000	5,000,000	2,500,000	5,000,000		5,000,000	
Refreshment in Government House	22020311	011100100100	70110	01101	00130000000000	32120000	7,081,070	1,000,000	5,000,000		5,000,000	
Maintenance of Vehicle & Capital Asset	22020401	011100100100	70110	01101	00130000000000	32120000	100,000,000	98,140,000	100,000,000		100,000,000	
Maint. of Furniture and Equipments	22020402	011100100100	70110	01101	00130000000000	32120000	10,000,000	4,900,000	10,000,000		10,000,000	
Maintenance of Govt House	22020415	011100100100	70110	01101	00130000000000	32120000	50,000,000	46,000,000	50,000,000		50,000,000	
Security Vote	22020604	011100100100	70110	01101	00130000000000	32120000	60,000,000	29,450,000	60,000,000		60,000,000	
Miscellaneous Expenses	22021000	011100100100	70110	01101	00130000000000	32120000	50,000,000	21,625,000	50,000,000		50,000,000	
Entertainment and Hospitality	22021001	011100100100	70110	01101	00130000000000	32120000	200,000,000	145,770,000	200,000,000		200,000,000	
Government House Welfare General	22021007	011100100100	70110	01101	00130000000000	32120000	20,000,000		10,000,000		10,000,000	
Grant and Contributions	22040105	011100100100	70110	01101	00130000000000	32120000	400,000,000	241,445,000	300,000,000		300,000,000	
TOTAL							2,152,282,510	1,401,002,343	1,826,400,000	0	1,826,400,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011100100200 -- DEPUTY GOVERNOR OFFICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Allowance		011100100200	70110	01101	00130000000000	32120000	10,000,000	1,800,000	5,000,000		5,000,000	
Transport and Traveling - Others	22020102	011100100200	70110	01101	00130000000000	32120000	40,000,000	10,350,000	30,000,000		30,000,000	
Stationery	22020301	011100100200	70110	01101	00130000000000	32120000	600,000	450,000	600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	011100100200	70110	01101	00130000000000	32120000	17,000,000	7,090,000	10,000,000		10,000,000	
Maintenance of Furniture and Equipments	22020402	11100100200	70110	1101	00130000000000	32120000	400,000		400,000		400,000	
Seminars and Workshops	22020503	011100100200	70110	01101	00130000000000	32120000	2,000,000					
Miscellaneous Expense	22021000	011100100200	70110	01101	00130000000000	32120000	9,500,000	1,310,000	5,000,000		5,000,000	
Entertainment and Hospitality	22021001	011100100200	70110	01101	00130000000000	32120000	22,000,000	7,450,000	20,000,000		20,000,000	
Grant and Contributions	22040105	011100100200	70110	01101	00130000000000	32120000	35,000,000	6,550,000	20,000,000		20,000,000	
TOTAL							136,500,000	35,000,000	91,000,000	0	91,000,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011101700100 -- CABINET AFFAIRS DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011101700100	70110	01101	00130000000000	32120000	550,000,000	168,494,481	550,000,000		550,000,000	
Transport & Travelling Others	22020102	011101700100	70110	01101	00130000000000	32120000	100,000,000	6,800,000	43,000,000		43,000,000	
Nigeria Governors Forum and Others	22020105	011101700100	70110	01101	00130000000000	32120000	10,000,000					
Utility Services	22020201	011101700100	70110	01101	00130000000000	32120000	200,000		200,000		200,000	
Stationery	22020301	011101700100	70110	01101	00130000000000	32120000	600,000		600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	011101700100	70110	01101	00130000000000	32120000	8,000,000		5,000,000		5,000,000	
Maintenance of Furniture and Equipments	22020402	011101700100	70110	01101	00130000000000	32120000	6,000,000		6,000,000		6,000,000	
Maintainance of Lodges	22020403	011101700100	70110	01101	00130000000000	32120000	20,000,000		12,000,000		12,000,000	
Seminars and Workshops	22020503	011101700100	70110	01101	00130000000000	32120000	20,000,000				0	
Conference and Seminars	22020505	011101700100	70110	01101	00130000000000	32120000	2,000,000					
Consultancy Services	22020701	011101700100	70110	01101	00130000000000	32120000	2,000,000					
Miscellaneous Expense	22021000	011101700100	70110	01101	00130000000000	32120000	2,000,000		2,000,000		2,000,000	
Entertainment and Hospitality	22021001	011101700100	70110	01101	00130000000000	32120000	200,000		200,000		200,000	
State Visit	22021007	011101700100	70110	01101	00130000000000	32120000	800,000,000	300,000,000	400,000,000		400,000,000	
Exco & Tender Expenses	22021023	011101700100	70110	01101	00130000000000	32120000	3,000,000		3,000,000		3,000,000	
Grant and Contributions	22040105	011101700100	70110	01101	00130000000000	32120000	1,256,000,000	557,750,000	700,000,000		700,000,000	
TOTAL							2,780,000,000	1,033,044,481	1,722,000,000	0	1,722,000,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011101800100 -- SPECIAL SERVICES DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011101800100	70110	01101	00130000000000	32120000	6,500,000	2,424,328	7,450,000		7,450,000	
Transport and Travelling - Others	22020102	011101800100	70110	01101	00130000000000	32120000	600,000	400,000	600,000		600,000	
Stationery	22020301	011101800100	70110	01101	00130000000000	32120000	400,000	240,000	400,000		400,000	
Maintenance of Vehicle/C Assets	22020401	011101800100	70110	01101	00130000000000	32120000	1,400,000	350,000	1,000,000		1,000,000	
Careers Expenses	22020503	011101800100	70110	01101	00130000000000	32120000	25,000,000	225,000	25,000,000		25,000,000	
Security Services	22020604	011101800100	70110	01101	00130000000000	32120000	50,381,000		50,381,000		50,381,000	
Miscellaneous Expenses	22021000	011101800100	70110	01101	00130000000000	32120000	5,000,000	3,639,328	3,000,000		3,000,000	
TOTAL							89,281,000	7,278,656	87,831,000	0	87,831,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011101300100 -- ADMINISTRATION DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011101300100	70110	01101	00130000000000	32120000	200,000,000		240,000,000		240,000,000	
Transport & Travelling Others	22020102	011101300100	70110	01101	00130000000000	32120000	4,000,000		500,000		500,000	
Utility Services	22020201	011101300100	70110	01101	00130000000000	32120000	500,000		200,000		200,000	
Stationery	22020301	011101300100	70110	01101	00130000000000	32120000	1,000,000		300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	011101300100	70110	01101	00130000000000	32120000	1,000,000		200,000		200,000	
Maintenance of Furniture and Equipments	22020402	011101300100	70110	01101	00130000000000	32120000	1,000,000		200,000		200,000	
Maintenance of Admin Block	22020403	011101300100	70110	01101	00130000000000	32120000	500,000					
Maintenance of Computers	22020404	011101300100	70110	01101	00130000000000	32120000	1,000,000					
Training and Staff Development	22020501	011101300100	70110	01101	00130000000000	32120000	245,923,308		50,000,000		50,000,000	
Seminars and Workshops	22020503	011101300100	70110	01101	00130000000000	32120000	7,200,000					
Consultancy Services	22020701	011101300100	70110	01101	00130000000000	32120000	300,000					
Miscellaneous Expenses	22021000	011101300100	70110	01101	00130000000000	32120000	1,000,000		200,000		200,000	
Entertainment and Hospitality	22021001	011101300100	70110	01101	00130000000000	32120000	100,000					
Grant and Contributions	22040105	011101300100	70110	01101	00130000000000	32120000	400,000					
TOTAL							463,923,308	0	291,600,000	0	291,600,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	055100100100	70110	01101	00130000000000	32120000	52,000,000	22,153,950	54,000,000		54,000,000	
Transport and Travelling Others	22020102	055100100100	70110	01101	00130000000000	32120000	2,000,000	700,000	2,000,000		2,000,000	
Utility Services	22020201	055100100100	70110	01101	00130000000000	32120000	1,600,000	25,000	600,000		600,000	
Telephone Services	22020202	055100100100	70110	01101	00130000000000	32120000		380,000				
Stationery	22020301	055100100100	70110	01101	00130000000000	32120000	450,000		450,000		450,000	
Maintenance of Vehicle/C Assets	22020401	055100100100	70110	01101	00130000000000	32120000	1,000,000	300,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	055100100100	70110	01101	00130000000000	32120000	900,000		900,000		900,000	
Training and Staff Development	22020501	055100100100	70110	01101	00130000000000	32120000						
Seminars and Workshops	22020503	055100100100	70110	01101	00130000000000	32120000	1,550,000					
Miscellaneous Expenses	22021000	055100100100	70110	01101	00130000000000	32120000	1,000,000	345,000	1,000,000		1,000,000	
Entertainment and Hospitality	22021001	055100100100	70110	01101	00130000000000	32120000	100,000	750,000	100,000		100,000	
Grant and Contributions	22040105	055100100100	70110	01101	00130000000000	32120000	100,000		100,000		100,000	
TOTAL							60,700,000	24,653,950	60,150,000	0	60,150,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

014000100200 -- LOCAL GOVERNMENT AUDIT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	014000100200	70131	01101	00020000000000	32120000	34,731,036	12,739,324	42,000,000		42,000,000	
Transport and Travelling Others	22020102	014000100200	70131	01101	00020000000000	32120000	300,000	145,000	200,000		200,000	
Stationery	22020301	014000100200	70131	01101	00020000000000	32120000	400,000	150,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	014000100200	70131	01101	00020000000000	32120000	200,000		200,000		200,000	
Maintenance of Furniture and Equipments	22020402	014000100200	70131	01101	00020000000000	32120000	300,000	145,000	300,000		300,000	
Training and Staff Development	22020501	014000100200	70131	01101	00020000000000	32120000						
Seminars and Workshops	22020503	014000100200	70131	01101	00020000000000	32120000	290,000					
Miscellaneous Expenses	22021000	014000100200	70131	01101	00020000000000	32120000	250,000		150,000		150,000	
Entertainment and Hospitality	22021001	014000100200	70131	01101	00020000000000	32120000	60,000	15,000	60,000		60,000	
Local Government Staff Audit	41010103	014000100200	70131	01101	00020000000000	32120000	1,000,000	145,000	700,000		700,000	
TOTAL							37,531,036	13,339,324	43,910,000	0	43,910,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012500500100 -- ESTABLISHMENT, PENSION AND TRAINING DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	012500500100	70131	01101	00130000000000	32120000	180,000,000	90,433,275	222,000,000		222,000,000	
Transport and Travelling Others	22020102	012500500100	70131	01101	00130000000000	32120000	2,000,000		1,000,000		1,000,000	
Stationery	22020301	012500500100	70131	01101	00130000000000	32120000	300,000	55,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	012500500100	70131	01101	00130000000000	32120000	300,000		300,000		300,000	
Maintenance of Furniture and Equipments	22020402	012500500100	70131	01101	00130000000000	32120000	300,000	255,000	300,000		300,000	
Maintenance of Secretariat	22020403	012500500100	70131	01101	00130000000000	32120000	36,234,081	3,320,000	10,000,000		10,000,000	
Training and Staff Development Overseas	22020502	012500500100	70131	01101	00130000000000	32120000	50,000,000	10,567,000	15,000,000		15,000,000	
Seminars and Workshops	22020503	012500500100	70131	01101	00130000000000	32120000	1,500,000					
Miscellaneous Expenses	22021000	012500500100	70131	01101	00130000000000	32120000	500,000	20,000	200,000		200,000	
Entertainment and Hospitality	22021001	012500500100	70131	01101	00130000000000	32120000	200,000		200,000		200,000	
National Honor Awards	22021021	012500500100	70131	01101	00130000000000	32120000	1,500,000					
Grant and Contributions	22040105	012500500100	70131	01101	00130000000000	32120000	50,000,000					
TOTAL							322,834,081	104,650,275	249,300,000	0	249,300,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025300100100 -- MINISTRY OF LANDS, SURVEY, TOWN AND COUNTRY PLANING

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025300100100	70600	01101	00060000000000	32120000	110,000,000	42,877,593	102,000,000		102,000,000	
Transport and Travelling Others	22020102	025300100100	70600	01101	00060000000000	32120000	2,500,000	400,000	1,500,000		1,500,000	
Telephone Services	22020202	025300100100	70600	01101	00060000000000	32120000						
Stationery	22020301	025300100100	70600	01101	00060000000000	32120000	1,500,000	437,500	1,500,000		1,500,000	
Production of Land Forms	22020305	025300100100	70600	01101	00060000000000	32120000	800,000	367,500	800,000		800,000	
Maintenance of Vehicle/C Assets	22020401	025300100100	70600	01101	00060000000000	32120000	800,000	477,000	800,000		800,000	
Maintenance of Furniture and Equipments	22020402	025300100100	70600	01101	00060000000000	32120000	500,000	229,500	300,000		300,000	
Maintenance of Computer & Typewriters	22020414	025300100100	70600	01101	00060000000000	32120000	500,000	270,000	350,000		350,000	
Training and Staff Development	22020501	025300100100	70600	01101	00060000000000	32120000						
Seminars and Workshops	22020503	025300100100	70600	01101	00060000000000	32120000	1,100,000	90,000	150,000		150,000	
Consultancy Services	22020701	025300100100	70600	01101	00060000000000	32120000	150,000					
Miscellaneous Expenses	22021000	025300100100	70600	01101	00060000000000	32120000	2,500,000	1,334,000	2,200,000		2,200,000	
Entertainment and Hospitality	22021001	025300100100	70600	01101	00060000000000	32120000	200,000	140,000	200,000		200,000	
Grant and Contributions	22040105	025300100100	70600	01101	00060000000000	32120000	200,000		200,000		200,000	
TOTAL							120,750,000	46,623,093	110,000,000	0	110,000,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

01111300100 -- DIRECTORATE OF PROTOCOL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011111300100	70160	01101	00130000000000	32120000	20,500,000	11,707,763	28,200,000		28,200,000	
Transport and Travelling Others	22020102	011111300100	70160	01101	00130000000000	32120000	3,000,000	1,143,500	2,000,000		2,000,000	
Utility Services	22020201	011111300100	70160	01101	00130000000000	32120000	100,000	25,000	100,000		100,000	
Stationery	22020301	011111300100	70160	01101	00130000000000	32120000	500,000	47,000	250,000		250,000	
Feeding and Purchase of Animals	22020311	011111300100	70160	01101	00130000000000	32120000	15,000,000		10,000,000		10,000,000	
Maintenance of Vehicle/C Assets	22020401	011111300100	70160	01101	00130000000000	32120000	3,000,000	78,000	3,000,000		3,000,000	
Maintenance of Furniture and Equipments	22020402	011111300100	70160	01101	00130000000000	32120000	2,000,000	1,400,000	1,800,000		1,800,000	
Maintenance of Govt Lodge	22020415	011111300100	70160	01101	00130000000000	32120000	10,000,000	2,287,250	3,000,000		3,000,000	
Seminars and Workshops	22020503	011111300100	70160	01101	00130000000000	32120000	200,000		0		0	
Miscellaneous Expenses	22021000	011111300100	70160	01101	00130000000000	32120000	34,000,000	1,878,250	20,000,000		20,000,000	
Entertainment and Hospitality	22021001	011111300100	70160	01101	00130000000000	32120000	49,500,000	2,779,000	45,000,000		45,000,000	
TOTAL							137,800,000	21,345,763	113,350,000	0	113,350,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021500100100 -- MINISTRY OF AGRICULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	021500100100	70421	01101	00010000000000	32120000	250,000,000	94,067,351	224,000,000		224,000,000	
Transport and Travelling others	22020102	021500100100	70421	01101	00010000000000	32120000	2,000,000		1,000,000		1,000,000	
Utility Services	22020201	021500100100	70421	01101	00010000000000	32120000	250,000	25,000	250,000		250,000	
Stationery	22020301	021500100100	70421	01101	00010000000000	32120000	2,000,000		1,000,000		1,000,000	
Maintenance of Vehicle/C Assets	22020401	021500100100	70421	01101	00010000000000	32120000	3,000,000	1,590,000	2,500,000		2,500,000	
Maintenance of Furniture and Equipments	22020402	021500100100	70421	01101	00010000000000	32120000	3,000,000	1,489,400	2,500,000		2,500,000	
Maint. Of Zonal Offices	22020403	021500100100	70421	01101	00010000000000	32120000	5,000,000		2,500,000		2,500,000	
Seminars and Workshops	22020503	021500100100	70421	01101	00010000000000	32120000	5,000,000	450,300	1,500,000		1,500,000	
Miscellaneous Expenses	22021000	021500100100	70421	01101	00010000000000	32120000	2,000,000	344,700	600,000		600,000	
Entertainment and Hospitality	22021001	021500100100	70421	01101	00010000000000	32120000	2,000,000	50,300	300,000		300,000	
Agricultural Fair & Field Day	22021021	021500100100	70421	01101	00010000000000	32120000	5,050,000	50,300	200,000		200,000	
TOTAL							279,300,000	98,067,351	236,350,000	0	236,350,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	022200100100	70411	01101	00120000000000	32120000	75,000,000	34,527,876	83,000,000		83,000,000	
Transport and Travelling others	22020102	022200100100	70411	01101	00120000000000	32120000	2,000,000		2,000,000		2,000,000	
Stationery	22020301	022200100100	70411	01101	00120000000000	32120000	2,000,000	825,000	1,000,000		1,000,000	
Subsidy Grant to NASSI/NASME & Coop	22020305	022200100100	70411	01101	00120000000000	32120000	3,000,000		3,000,000	3,000,000		
Maintenance of Vehicle/C Assets	22020401	022200100100	70411	01101	00120000000000	32120000	3,000,000	1,000,000	2,000,000		2,000,000	
Maintenance of Furniture and Equipments	22020402	022200100100	70411	01101	00120000000000	32120000	3,000,000	1,000,000	1,700,000		1,700,000	
Seminars and Workshops	22020503	022200100100	70411	01101	00120000000000	32120000	3,000,000					
Consultancy Services	22020701	022200100100	70411	01101	00120000000000	32120000	200,000					
Miscellaneous Expenses	22021000	022200100100	70411	01101	00120000000000	32120000	2,000,000	400,000	500,000		500,000	
Entertainment and Hospitality	22021001	022200100100	70411	01101	00120000000000	32120000	200,000		200,000		200,000	
Domestic Trade Fair	22021040	022200100100	70411	01101	00120000000000	32120000	1,000,000					
Argungu Fishing Festival	22021041	022200100100	70411	01101	00120000000000	32120000	203,000,000	60,000,000	60,000,000		60,000,000	
International Trade Fair	22021042	022200100100	70411	01101	00120000000000	32120000	10,000,000					
Grant and Contributions	22040105	022200100100	70411	01101	00120000000000	32120000	200,000		200,000		200,000	
Tourism Development	22021015	022200100100	70411	01101	00120000000000	32120000	2,000,000		500,000		500,000	
TOTAL							307,400,000	97,752,876	154,100,000	3,000,000	151,100,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051700100100 -- MINISTRY OF EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051700100100	70900	01101	00050000000000	32120000	476,000,000	462,948,663	1,396,000,000		1,396,000,000	EN 2.1
Transport and Travelling others	22020102	051700100100	70900	01101	00050000000000	32120000	35,300,000	16,483,000	25,000,000		25,000,000	
Utility Services	22020201	051700100100	70900	01101	00050000000000	32120000	60,000	20,000	60,000		60,000	
Stationery	22020301	051700100100	70900	01101	00050000000000	32120000	2,500,000	2,376,000	2,500,000		2,500,000	
Inspectorate Library	22020302	051700100100	70900	01101	00050000000000	32120000	940,000					
Enhanced Feeding	22020311	051700100100	70900	01101	00050000000000	32120000	50,000,000	36,350				
Maintenance of Vehicle/C Assets	22020401	051700100100	70900	01101	00050000000000	32120000	10,000,000	3,103,000	3,500,000		3,500,000	
Maintenance of Furniture and Equipments	22020402	051700100100	70900	01101	00050000000000	32120000	3,000,000	1,665,750	2,000,000		2,000,000	
Seminars and Workshops	22020503	051700100100	70900	01101	00050000000000	32120000	20,000,000					
Examination Expenses	22020508	051700100100	70900	01101	00050000000000	32120000	870,000,000		870,000,000		870,000,000	
Women Education Center	22020610	051700100100	70900	01101	00050000000000	32120000	600,000					
Education for All	22020614	051700100100	70900	01101	00050000000000	32120000	5,000,000					
School Census	22020615	051700100100	70900	01101	00050000000000	32120000	15,000,000		8,000,000		8,000,000	
Miscellaneous Expenses	22021000	051700100100	70900	01101	00050000000000	32120000	4,000,000		3,800,000		3,800,000	
Entertainment and Hospitality	22021001	051700100100	70900	01101	00050000000000	32120000	3,000,000	747,250	1,200,000		1,200,000	
HIV/AIDS Control Programme	22021004	051700100100	70900	01101	00050000000000	32120000	2,000,000					
Schools Sports Equipment	22021009	051700100100	70900	01101	00050000000000	32120000	15,000,000					
Science Equipment & Chemical	22021010	051700100100	70900	01101	00050000000000	32120000	10,000,000		8,000,000		8,000,000	
School Mapping	22030610	051700100100	70900	01101	00050000000000	32120000	3,000,000					
Grant and Contributions	22040105	051700100100	70900	01101	500000000000	32120000	43,100,000		25,000,000		25,000,000	
Student Transport	22020108	051700100100	70900	01101	00050000000000	32120000	7,000,000					

Special Package for Schools (IQS)	22021050	051700100100	70900	01101	00050000000000	32120000	100,000,000		20,000,000		20,000,000	
TOTAL							1,675,500,000	487,380,013	2,365,060,000	0	2,365,060,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051900100100 -- MINISTRY OF HIGHER EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051900100100	70940	01101	00050000000000	32120000	400,000,000	127,363,020	378,000,000		378,000,000	
Transport and Travelling Others	22020102	051900100100	70940	01101	00050000000000	32120000	5,000,000	398,000	1,200,000		1,200,000	
Utility Services	22020201	051900100100	70940	01101	00050000000000	32120000	2,000,000	255,000	400,000		400,000	
Stationery	22020301	051900100100	70940	01101	00050000000000	32120000	5,000,000	1,039,000	1,400,000		1,400,000	
Inspectorate Library	22020302	051900100100	70940	01101	00050000000000	32120000	1,000,000					
Maintenance of Vehicle/C Assets	22020401	051900100100	70940	01101	00050000000000	32120000	5,000,000	115,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	051900100100	70940	01101	00050000000000	32120000	5,000,000	517,500	1,500,000		1,500,000	
Seminars and Workshops	22020503	051900100100	70940	01101	00050000000000	32120000	60,000,000					
Consultancy Services	22020701	051900100100	70940	01101	00050000000000	32120000	5,000,000					
Miscellaneous Expenses	22021000	051900100100	70940	01101	00050000000000	32120000	10,000,000	162,500	2,000,000		2,000,000	
Entertainment and Hospitality	22021001	051900100100	70940	01101	00050000000000	32120000	5,000,000	36,000	400,000		400,000	
Grant and Contributions	22040105	051900100100	70940	01101	00050000000000	32120000	5,000,000		1,000,000		1,000,000	
Contribution to Inter Org	22040114	051900100100	70940	01101	00050000000000	32120000	2,000,000					
TOTAL							510,000,000	129,886,020	386,900,000	0	386,900,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000100100 -- MINISTRY OF FINANCE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
BASIC SALARY	21010101	022000100100	70112	01101	00130000000000	32120000	514,964,523	220,831,147	476,500,000		476,500,000	
TRANSPORT AND TRAVELLING	22020102	022000100100	70112	01101	00130000000000	32120000	10,000,000		2,000,000		2,000,000	
FAAC & OTHERS	22020106	022000100100	70112	01101	00130000000000	32120000	10,000,000	1,500,000	5,000,000		5,000,000	
UTILITY SERVICES	22020201	022000100100	70112	01101	00130000000000	32120000	204,000,000	116,904,402	204,000,000		204,000,000	
TELEPHONE SERVICES	22020202	022000100100	70112	01101	00130000000000	32120000			2,000,000		2,000,000	
STATIONARIES	22020301	022000100100	70112	01101	00130000000000	32120000	4,000,000	2,040,000	3,000,000		3,000,000	
MAINT.OF VEH.& CAP. ASSET	22020401	022000100100	70112	01101	00130000000000	32120000	5,000,000	920,000	4,000,000		4,000,000	
MAITAINANCE OF FURNITURE AND EQUIPT	22020402	022000100100	70112	01101	00130000000000	32120000	5,000,000	690,000	4,000,000		4,000,000	
SEMINAR & WORKSHOPS	22020503	022000100100	70112	01101	00130000000000	32120000	10,000,000					
RENTED ACCOMODATION	22020602	022000100100	70112	01101	00130000000000	32120000	5,000,000					
MISCELLANEOUS EXP,	22021000	022000100100	70112	01101	00130000000000	32120000	60,000,000	13,316,000	40,000,000		40,000,000	
ENTERTAINMENT & HOSPITALITY	22021001	022000100100	70112	01101	00130000000000	32120000	750,692					
CONSULTANCY SERVICES	22020701	022000100100	70112	01101	00130000000000	32120000	20,000,000					
PURCHASE & INSTALLATION OF COMPUTERS	23010113	022000100100	70112	01101	00130000000000	32120000	4,000,000	2,656,000	3,500,000		3,500,000	
TOTAL							852,715,215	358,857,549	744,000,000	0	744,000,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANNING

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
BASIC SALARY	21010101	022000300100	70132	01101	00120000000000	32120000	30,000,000	6,112,232	24,000,000		24,000,000	
TRANSPORT AND TRAVELLING	22020102	022000300100	70132	01101	00120000000000	32120000	4,000,000	1,158,000	3,600,000		3,600,000	
UTILITIES	22020201	022000300100	70132	01101	00120000000000	32120000	100,000	15,000	100,000		100,000	
STATIONARIES	22020301	022000300100	70132	01101	00120000000000	32120000	4,000,000	1,229,000	3,500,000		3,500,000	
PRINTING OF ESTIMATE	22020305	022000300100	70132	01101	00120000000000	32120000	10,000,000		10,000,000		10,000,000	
MAINT. OF VEHICLE AND CAP ASSETS	22020401	022000300100	70132	01101	00120000000000	32120000	3,000,000	562,000	2,000,000		2,000,000	
MAINT. OFFICE FURNITURE AND EQUIP.	22020402	022000300100	70132	01101	00120000000000	32120000	3,000,000		2,000,000		2,000,000	
PURCHASE AND MAINT. OF COMPUTERS	22020404	022000300100	70132	01101	00120000000000	32120000	4,000,000	805,000	4,000,000		4,000,000	
SEMINAR AND WORKSHOP	22020503	022000300100	70132	01101	00120000000000	32120000	2,100,000					
STATE BUREAU OF STATISTICS	22020507	022000300100	70132	01101	00120000000000	32120000	1,000,000					
NAT. COUNCIL ON STATISTICS (NCS) MEETING	22020511	022000300100	70132	01101	00120000000000	32120000	500,000					
JOINT PLANNING BOARD/NATIONAL COUNCIL AND DEVELOPMENT MEETING	22020512	022000300100	70132	01101	00120000000000	32120000	5,000,000		1,500,000		1,500,000	
MISCELLANEOUS EXPENCES	22021000	022000300100	70132	01101	00120000000000	32120000	3,000,000	1,327,000	2,500,000		2,500,000	
ENTERTAINMENT AND HOSP.	22021001	022000300100	70132	01101	00120000000000	32120000	600,000		500,000		500,000	
BUDGET AND ROLLING PLAN EXPENSES	22021012	022000300100	70132	01101	00120000000000	32120000	11,000,000		10,000,000		10,000,000	
BUDGET BONUS	22021034	022000300100	70132	01101	00120000000000	32120000	5,000,000		5,000,000		5,000,000	
BUDGET/PROJECT MONITORING SUPERVISION/DEVELOPMENT PARTNERS	22021035	022000300100	70132	01101	00120000000000	32120000	5,000,000	800,000	2,500,000		2,500,000	
MICRO FINANCE BANKS OPERATION	22021037	022000300100	70132	01101	00120000000000	32120000	7,000,000		1,000,000		1,000,000	
State Committee on Food on Nutrition	22020622	022000300100	70132	01101	00120000000000	32120000			2,400,000		2,400,000	
GRANT AND CONTRIBUTION	22040105	022000300100	70132	01101	00120000000000	32120000	600,000		300,000		300,000	
State Operations Coordinating Unit (SOCU)	22021053	022000300100	70132	01101	00120000000000	32120000	3,000,000					

TOTAL	101,900,000	12,008,232	74,900,000	0	74,900,000	0
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**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000700100 -- OFFICE OF THE ACCOUNTANT GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
N.Y.S.C Allowances	21020151	022000700100	70112	01101	00130000000000	32120000	200,000,000		150,000,000		150,000,000	
Transport and Travelling Others	22020102	022000700100	70112	01101	00130000000000	32120000	3,000,000	500,000	2,500,000		2,500,000	
Federation Account Meeting	22020106	022000700100	70112	01101	00130000000000	32120000	10,000,000	2,000,000	6,000,000		6,000,000	
Stationery	22020301	022000700100	70112	01101	00130000000000	32120000	5,000,000	1,865,000	5,000,000		5,000,000	
Payroll Consumables	22020312	022000700100	70112	01101	00130000000000	32120000	10,000,000	4,500,000	8,000,000		8,000,000	
Maintenance of Vehicle/C Assets	22020401	022000700100	70112	01101	00130000000000	32120000	3,000,000		1,500,000		1,500,000	
Maintenance of Furniture and Equipments	22020402	022000700100	70112	01101	00130000000000	32120000	3,000,000		1,200,000		1,200,000	
Seminars and Workshops	22020503	022000700100	70112	01101	00130000000000	32120000	3,000,000					
Debt Management Office	22020513	022000700100	70112	01101	00130000000000	32120000	5,000,000	3,976,000	5,000,000		5,000,000	
Implementation of IPSAS	22020711	022000700100	70112	01101	00130000000000	32120000	25,000,000	2,800,000	12,000,000		12,000,000	
Bank Charges	22020901	022000700100	70112	01101	00130000000000	32120000	15,000,000		10,000,000		10,000,000	
Miscellaneous Expenses:	22021000	022000700100	70112	01101	00130000000000	32120000	7,000,000	2,103,000	10,000,000		10,000,000	
Entertainment and Hospitality	22021001	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
TOTAL							290,000,000	17,744,000	212,200,000	0	212,200,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052100100100 -- MINISTRY OF HEALTH

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	052100100100	70700	01101	00040000000000	32120000	3,803,500,000	1,460,614,345	4,400,000,000	596,500,000	3,803,500,000	
TRANSPORT AND TRAVELLING	22020102	052100100100	70700	01101	00040000000000	32120000	9,000,000	980,000	8,000,000		8,000,000	
UTILITY SERVICES	22020201	052100100100	70700	01101	00040000000000	32120000	527,404	25,000	200,000		200,000	
STATIONARIES	22020301	052100100100	70700	01101	00040000000000	32120000	1,500,000	580,000	1,000,000		1,000,000	
FEEDING OF PATIENTS	22020305	052100100100	70700	01101	00040000000000	32120000	10,000,000	1,200,000	5,000,000		5,000,000	
MAINTAINANCE OF FURNITURE AND EQUIPMENT	22020402	052100100100	70700	01101	00040000000000	32120000	10,000,000	950,000	1,000,000		1,000,000	
MAINTAINANCE OF GENERATORS	22020405	052100100100	70700	01101	00040000000000	32120000	20,000,000	5,270,000	16,000,000		16,000,000	
SEMINARS AND WORKSHOP	22020406	052100100100	70700	01101	00040000000000	32120000	5,000,000	1,400,000	3,000,000		3,000,000	
MAINTAINANCE OF VEHICLES AND CAPITAL ASSET	22020401	052100100100	70700	01101	00040000000000	32120000	6,000,000	520,000	4,000,000		4,000,000	
MISCELLANEOUS EXPENSES	22021000	052100100100	70700	01101	00040000000000	32120000	64,500,000	3,810,000	25,000,000		25,000,000	
MEDICAL TREATMENT OVERSEAS	22021019	052100100100	70700	01101	00040000000000	32120000	200,000,000	18,000,000				
N.P.I. AND O.R.T	22021020	052100100100	70700	01101	00040000000000	32120000	30,000,000	3,540,600				
VACCINATION	22021021	052100100100	70700	01101	00040000000000	32120000	10,000,000	645,000	10,000,000		10,000,000	
HEALTH EDUCATION	22021022	052100100100	70700	01101	00040000000000	32120000	400,000		400,000		400,000	
DRUGS ABUSE CONTROL PROG	22021024	052100100100	70700	01101	00040000000000	32120000	3,000,000		3,000,000		3,000,000	
OUTBREAK OF DISEASE	22021026	052100100100	70700	01101	00040000000000	32120000	100,000,000	6,629,500	300,000,000	200,000,000	100,000,000	
MEDICAL TREATMENT IN NIGERIA	22021028	052100100100	70700	01101	00040000000000	32120000	50,000,000	4,000,000	30,000,000		30,000,000	
GRANTS AND CONTRIBUTION	22040105	052100100100	70700	01101	00040000000000	32120000	10,000,000		3,000,000		3,000,000	
Outreach Medical Services	22021004	052100100100	70700	01101	00040000000000	32120000	250,000,000	94,208,750	100,000,000		100,000,000	
TOTAL							4,583,427,404	1,602,373,195	4,909,600,000	796,500,000	4,113,100,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012300100100 -- MINISTRY OF INFORMATION AND CULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	012300100100	70460	01101	00020000000000	32120000	95,000,000	36,262,106	101,000,000		101,000,000	
Transport and Travelling Others	22020102	012300100100	70460	01101	00020000000000	32120000	3,500,000	2,100	3,500,000		3,500,000	
Utility Services	22020201	012300100100	70460	01101	00020000000000	32120000	100,000	25,000	100,000		100,000	
Stationery	22020301	012300100100	70460	01101	00020000000000	32120000	400,000	150,000	1,200,000		1,200,000	
Maintenance of Vehicle/C Assets	22020401	012300100100	70460	01101	00020000000000	32120000	2,000,000	1,525,000	2,000,000		2,000,000	
Maintenance of Furniture and Equipments	22020402	012300100100	70460	01101	00020000000000	32120000	200,000		200,000		200,000	
Seminars and Workshops	22020503	012300100100	70460	01101	00020000000000	32120000	300,000		1,000,000		1,000,000	
Miscellaneous Expenses	22021000	012300100100	70460	01101	00020000000000	32120000	1,500,000		4,000,000		4,000,000	
Entertainment and Hospitality	22021001	012300100100	70460	01101	00020000000000	32120000	200,000	150,000	200,000		200,000	
Publicity General	22021003	012300100100	70460	01101	00020000000000	32120000	32,800,000	5,850,000	32,800,000		32,800,000	
NAFEST	22021038	012300100100	70460	01101	00020000000000	32120000	2,800,000					
Abuja cernival	22021039	012300100100	70460	01101	00020000000000	32120000	3,000,000					
TOTAL							141,800,000	43,964,206	146,000,000	0	146,000,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051300100100 -- MINISTRY OF YOUTH AND SPORTS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051300100100	70810	01101	00080000000000	32120000	50,000,000	23,785,230	60,000,000		60,000,000	
Transport and Travelling others	22020102	051300100100	70810	01101	00080000000000	32120000	1,000,000	400,000	1,500,000		1,500,000	
Stationery	22020301	051300100100	70810	01101	00080000000000	32120000	300,000	200,000	600,000		600,000	
Printing & Publishing	22020305	051300100100	70810	01101	00080000000000	32120000	100,000		100,000		100,000	
Maintenance of Vehicle/C Assets	22020401	051300100100	70810	01101	00080000000000	32120000	900,000	380,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	051300100100	70810	01101	00080000000000	32120000	1,000,000	400,000	1,000,000		1,000,000	
Main. Of Zonal Offices	22020403	051300100100	70810	01101	00080000000000	32120000	200,000	200,000	200,000		200,000	
Seminars and Workshops	22020503	051300100100	70810	01101	00080000000000	32120000	200,000					
Miscellaneous Expenses	22021000	051300100100	70810	01101	00080000000000	32120000	300,000	20,000	300,000		300,000	
Purchase of Trophies	22021031	051300100100	70810	01101	00080000000000	32120000	300,000	100,000	500,000		500,000	
International Camp	22021032	051300100100	70810	01101	00080000000000	32120000	500,000					
State Sport Festival	22021033	051300100100	70810	01101	00080000000000	32120000	6,000,000					
Governor & Emir's Cup	22021043	051300100100	70810	01101	00080000000000	32120000	10,000,000					
National & Local Competion	22021044	051300100100	70810	01101	00080000000000	32120000	2,000,000					
National Festival	22021045	051300100100	70810	01101	00080000000000	32120000	5,000,000					
Grant and Contributions	22040105	051300100100	70810	01101	00080000000000	32120000	2,000,000	800,000	1,500,000		1,500,000	
NYSC Orientation and Passing	22040114	051300100100	70810	01101	00080000000000	32120000	23,500,000	4,200,000				
Zonal Elimination	22020620	051300100100	70810	01101	00080000000000	32120000	10,000,000	4,250,000				
NYSC Medical and Burial Expenses	22021004	051300100100	70810	01101	00080000000000	32120000	10,000,000		2,000,000		2,000,000	
TOTAL							123,300,000	34,735,230	68,700,000	0	68,700,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

032600100100 -- MINISTRY OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	032600100100	70330	01101	00130000000000	32120000	60,000,000	23,547,671	56,500,000		56,500,000	
Transport and Travelling others	22020102	032600100100	70330	01101	00130000000000	32120000	10,000,000	2,463,000	8,000,000		8,000,000	
Annual Inter. Bar Assoc Conf	22020112	032600100100	70330	01101	00130000000000	32120000	15,000,000					
Annual Nigeria Bar Assoc. Conf	22020114	032600100100	70330	01101	00130000000000	32120000	17,000,000					
Utility Services	22020201	032600100100	70330	01101	00130000000000	32120000	100,000	25,000	400,000		400,000	
Stationery	22020301	032600100100	70330	01101	00130000000000	32120000	1,500,000	788,000	1,500,000		1,500,000	
E - Library	22020302	032600100100	70330	01101	00130000000000	32120000	15,000,000					
Robs/Outfit Allowance	220220314	032600100100	70330	01101	00130000000000	32120000	12,000,000					
Printing Official Gazzette	22020319	032600100100	70330	01101	00130000000000	32120000	5,000,000		5,000,000		5,000,000	
Printing of Contract Agreement	22020320	032600100100	70330	01101	00130000000000	32120000	2,000,000		2,000,000		2,000,000	
Maintenance of Vehicle/C Assets	22020401	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,000,000	2,000,000		2,000,000	
Maintenance of Furniture and Equipments	22020402	032600100100	70330	01101	00130000000000	32120000	1,300,000	763,000	1,300,000		1,300,000	
Main of Ministry's Computers	22020414	032600100100	70330	01101	00130000000000	32120000	2,000,000	823,000	2,000,000		2,000,000	
Seminars and Workshops	22020503	032600100100	70330	01101	00130000000000	32120000	10,000,000	1,478,000	2,000,000		2,000,000	
Consultancy Services	22020701	032600100100	70330	01101	00130000000000	32120000	4,000,000					
Appeal Cases	22020712	032600100100	70330	01101	00130000000000	32120000	3,400,000		3,400,000		3,400,000	
Arbitration Panel	22020713	032600100100	70330	01101	00130000000000	32120000	8,000,000		2,000,000		2,000,000	
Recovery of Public Fund	22020714	032600100100	70330	01101	00130000000000	32120000	100,000					
Law Review	22020715	032600100100	70330	01101	00130000000000	32120000	22,000,000					
State Witness Expenses	22020716	032600100100	70330	01101	00130000000000	32120000	20,000,000		20,000,000		20,000,000	
External Solicitors Fees	22020717	032600100100	70330	01101	00130000000000	32120000	287,800,000	5,000,000	140,000,000		140,000,000	

Miscellaneous Expenses	22021000	032600100100	70330	01101	00130000000000	32120000	600,000		300,000		300,000	
Entertainment and Hospitality	22021001	032600100100	70330	01101	00130000000000	32120000	300,000		600,000		600,000	
Annual Law Dinner	22021021	032600100100	70330	01101	00130000000000	32120000	2,000,000		1,000,000		1,000,000	
Grant and Contributions	22040105	032600100100	70330	01101	00130000000000	32120000	700,000		700,000		700,000	
Election Petition Tribunal	22020718	032600100100	70330	01101	00130000000000	32120000	10,000,000					
Contingent Liability	22020720	032600100100	70330	01101	00130000000000	32120000	240,000,000		240,000,000		240,000,000	
Law Officers Annual Conference	22020336	032600100100	70330	01101	00130000000000	32120000	10,000,000					
Practicing Fee/Stamp and Seal	22021052	032600100100	70330	01101	00130000000000	32120000	1,500,000		1,500,000		1,500,000	
TOTAL							763,300,000	35,887,671	490,200,000	0	490,200,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	023400100100	70450	01101	00130000000000	32120000	320,000,000	109,447,198	320,000,000		320,000,000	
Transport and Travelling Others	22020102	023400100100	70450	01101	00130000000000	32120000	2,000,000		2,000,000		2,000,000	
Utility Services	22020201	023400100100	70450	01101	00130000000000	32120000	4,000,000	2,135,000	4,000,000		4,000,000	
Stationery	22020301	023400100100	70450	01101	00130000000000	32120000	2,000,000	1,100,000	1,200,000		1,200,000	
Maintenance of Vehicle/C Assets	22020401	023400100100	70450	01101	00130000000000	32120000	3,000,000	1,815,000	3,000,000		3,000,000	
Maintenance of Furniture and Equipments	22020402	023400100100	70450	01101	00130000000000	32120000	1,000,000	500,000	1,000,000		1,000,000	
Maintenance of Public Building	22020403	023400100100	70450	01101	00130000000000	32120000	6,500,000		2,000,000		2,000,000	
Miscellaneous Expenses	22021000	023400100100	70450	01101	00130000000000	32120000	1,500,000		1,000,000		1,000,000	
Entertainment and Hospitality	22021001	023400100100	70450	01101	00130000000000	32120000	150,000		150,000		150,000	
Grant and Contributions	22040105	023400100100	70450	01101	00130000000000	32120000	200,000		200,000		200,000	
TOTAL							340,350,000	114,997,198	334,550,000	0	334,550,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025200100100 -- MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025200100100	70630	01101	00100000000000	32120000	95,591,460	35,492,560	95,591,460		107,000,000	
Transport and Travelling Others	22020102	025200100100	70630	01101	00100000000000	32120000	2,000,000		1,000,000		1,000,000	
Utility Services	22020201	025200100100	70630	01101	00100000000000	32120000	100,000	2,000	100,000		100,000	
Stationery	22020301	025200100100	70630	01101	00100000000000	32120000	1,000,000		600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	025200100100	70630	01101	00100000000000	32120000	3,000,000	450,000	1,900,000		1,900,000	
Maintenance of Furniture and Equipments	22020402	025200100100	70630	01101	00100000000000	32120000	600,000		300,000		300,000	
Seminars and Workshops	22020503	025200100100	70630	01101	00100000000000	32120000	2,000,000	540,000	700,000		700,000	
Plant and Equipment	22020405	025200100100	70630	01101	00100000000000	32120000	400,000		400,000		400,000	
Maintenance, Transport & S/Equip	22020406	025200100100	70630	01101	00100000000000	32120000	500,000		500,000		500,000	
Consultancy Services	22020701	025200100100	70630	01101	00100000000000	32120000	2,000,000	735,000	735,000		735,000	
Miscellaneous Expenses	22021000	025200100100	70630	01101	00100000000000	32120000	1,000,000		1,000,000		1,000,000	
Entertainment and Hospitality	22021001	025200100100	70630	01101	00100000000000	32120000	150,000	140,000	150,000		150,000	
TOTAL							108,341,460	37,359,560	102,976,460	0	114,385,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051400100100 -- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051400100100	71040	01101	00070000000000	32120000	56,500,000	26,136,386	63,000,000		63,000,000	
Transport and Travelling Others	22020102	051400100100	71040	01101	00070000000000	32120000	2,000,000	815,000	1,700,000		1,700,000	
Utility Services	22020201	051400100100	71040	01101	00070000000000	32120000	60,000	25,000	60,000		60,000	
Stationery	22020301	051400100100	71040	01101	00070000000000	32120000	550,000	460,000	500,000		500,000	
Feeding of Inmates Institutions	22020311	051400100100	71040	01101	00070000000000	32120000	7,000,000	22,850,000	7,000,000		7,000,000	
Medical and Consumable for Disable Person in Jega	22020328	051400100100	71040	01101	00070000000000	32120000	300,000	1,000,000	300,000		300,000	
Maint. Of Mentally Disabled Persons	22020329	051400100100	71040	01101	00070000000000	32120000	2,500,000		2,500,000		2,500,000	
Repatriation & Asistance to Needy	22020330	051400100100	71040	01101	00070000000000	32120000	300,000		200,000		200,000	
Rehabilitation of Drug Adicted Inmates	22020331	051400100100	71040	01101	00070000000000	32120000	3,600,000	1,150,000	3,000,000		3,000,000	
Orphanage Home	22020332	051400100100	71040	01101	00070000000000	32120000	5,700,000	2,350,000	5,700,000		5,700,000	
Maintenance of Vehicle/C Assets	22020401	051400100100	71040	01101	00070000000000	32120000	2,000,000	500,000	1,500,000		1,500,000	
Maintenance of Furniture and Equipments	22020402	051400100100	71040	01101	00070000000000	32120000	1,000,000	300,000	1,000,000		1,000,000	
Seminars and Workshops	22020503	051400100100	71040	01101	00070000000000	32120000	2,000,000	200,000	2,000,000		2,000,000	
Miscellaneous Expenses	22021000	051400100100	71040	01101	00070000000000	32120000	500,000	200,000	500,000		500,000	
Entertainment and Hospitality	22021001	051400100100	71040	01101	00070000000000	32120000	200,000		200,000		200,000	
VVF Training and Repatriation Cost	22021017	051400100100	71040	01101	00070000000000	32120000	200,000		200,000		200,000	
Maintainace of Drop-in-centre for Drug Addict	22020437	051400100100	71040	01101	00070000000000	32120000	3,000,000	600,199	1,500,000		1,500,000	
State Cash Transfer Unit (SCTU)	22020438	051400100100	71040	01101	00070000000000	32120000	3,000,000					
TOTAL							90,410,000	56,586,585	90,860,000	0	90,860,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

032605100100 -- HIGH COURT OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	032605100100	70330	01101	00130000000000	32120000	650,000,000	215,152,100	493,408,540		493,408,540	
Transport and Travelling Others	22020102	032605100100	70330	01101	00130000000000	32120000	37,000,000	1,300,000	30,000,000		30,000,000	
International Conference	22020112	032605100100	70330	01101	00130000000000	32120000	8,000,000		3,000,000		3,000,000	
Utility Services	22020201	032605100100	70330	01101	00130000000000	32120000	6,000,000	3,500,000	6,000,000		6,000,000	
Stationery	22020301	032605100100	70330	01101	00130000000000	32120000	10,000,000	2,900,000	8,000,000		8,000,000	
Purchase of Uniform for Judges	22020309	032605100100	70330	01101	00130000000000	32120000	5,000,000	1,470,000				
Maintenance of Vehicle/C Assets	22020401	032605100100	70330	01101	00130000000000	32120000	2,000,000	1,100,000	2,000,000		2,000,000	
Maintenance of Furniture and Equipments	22020402	032605100100	70330	01101	00130000000000	32120000	3,000,000	1,500,000	3,000,000		3,000,000	
Seminars and Workshops	22020503	032605100100	70330	01101	00130000000000	32120000	7,000,000					
Security Services	22020601	032605100100	70330	01101	00130000000000	32120000	1,000,000	500,000	600,000		600,000	
Rent of Office Accomodation	22020602	032605100100	70330	01101	00130000000000	32120000	3,000,000	2,570,000	3,000,000		3,000,000	
Consultancy Services	22020701	032605100100	70330	01101	00130000000000	32120000	2,000,000		1,500,000		1,500,000	
Election Tribunal	22020718	032605100100	70330	01101	00130000000000	32120000	30,000,000		10,000,000		10,000,000	
Miscellaneous Expenses	22021000	032605100100	70330	01101	00130000000000	32120000	10,000,000	7,500,000	25,000,000		25,000,000	
Entertainment and Hospitality	22021001	032605100100	70330	01101	00130000000000	32120000	3,000,000	1,970,000	3,000,000		3,000,000	
Medical for C/J & H/C Judges	22021004	032605100100	70330	01101	00130000000000	32120000	62,920,000	5,000,000	20,000,000		20,000,000	
TOTAL							839,920,000	244,462,100	608,508,540	0	608,508,540	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

032605300100 -- SHARIA COURT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	032605300100	70330	01101	00130000000000	32120000	700,000,000	181,390,622	436,000,000		436,000,000	
Transport and Travelling Others	22020102	032605300100	70330	01101	00130000000000	32120000	20,000,000	3,800,000	10,000,000		10,000,000	
International Conference	22020112	032605300100	70330	01101	00130000000000	32120000	15,000,000		15,000,000		15,000,000	
Utility Services	22020201	032605300100	70330	01101	00130000000000	32120000	7,000,000	2,100,000	6,000,000		6,000,000	
Stationery	22020301	032605300100	70330	01101	00130000000000	32120000	10,000,000	3,100,000	10,000,000		10,000,000	
Purchase of Islamic Law Books	22020302	032605300100	70330	01101	00130000000000	32120000	4,000,000	1,070,000	4,000,000		4,000,000	
Outfit allowance	22020314	032605300100	70330	01101	00130000000000	32120000	15,000,000					
Maintenance of Vehicle/C Assets	22020401	032605300100	70330	01101	00130000000000	32120000	15,000,000	3,248,000	10,000,000		10,000,000	
Maintenance of Furniture and Equipments	22020402	032605300100	70330	01101	00130000000000	32120000	15,000,000	3,480,000	10,000,000		10,000,000	
Maint. Of G/Khadi Guest House	22020403	032605300100	70330	01101	00130000000000	32120000	3,000,000	850,000	1,000,000		1,000,000	
Up Keep of Complex Garden	22020425	032605300100	70330	01101	00130000000000	32120000	3,000,000	1,125,000	2,800,000		2,800,000	
Renovation of Sharia Courts	22020427	032605300100	70330	01101	00130000000000	32120000	5,000,000	1,900,000	5,000,000		5,000,000	
Seminars and Workshops	22020503	032605300100	70330	01101	00130000000000	32120000	25,000,000	4,100,000	5,000,000		5,000,000	
Security Services	22020601	032605300100	70330	01101	00130000000000	32120000	3,000,000	1,300,000	2,000,000		2,000,000	
Rented office Accomodation	22020602	032605300100	70330	01101	00130000000000	32120000	4,000,000	920,000	2,500,000		2,500,000	
Rent Allow for Grand Khadi & Khadis	22020603	032605300100	70330	01101	00130000000000	32120000	26,000,000		21,000,000		21,000,000	
State Witness Expenses	22020703	032605300100	70330	01101	00130000000000	32120000	2,000,000	800,000	1,500,000		1,500,000	
Miscellaneous Expenses	22021000	032605300100	70330	01101	00130000000000	32120000	15,000,000	3,080,000	9,000,000		9,000,000	
Entertainment and Hospitality	22021001	032605300100	70330	01101	00130000000000	32120000	10,000,000	2,700,000	8,000,000		8,000,000	
Medical Grand Khadi & khadis	22021004	032605300100	70330	01101	00130000000000	32120000	30,000,000		30,000,000		30,000,000	
Upper Sharia Cour Judges Sitting/Allow	22021007	032605300100	70330	01101	00130000000000	32120000	5,000,000	1,262,000	3,000,000		3,000,000	

Grant and Contributions	22040105	032605300100	70330	01101	00130000000000	32120000	3,000,000	650,000	3,000,000		3,000,000	
Grand Kadi/Kadis Uniform	22020819	032605300100	70330	01101	00130000000000	32120000	8,000,000	1,000,000	2,000,000		2,000,000	
Consultancy Services	22020701	032605300100	70330	01101	00130000000000	32120000	4,000,000					
TOTAL							947,000,000	217,875,622	596,800,000	0	596,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

031801100100 -- JUDICIAL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	031801100100	70330	01101	00130000000000	32120000	40,000,000	27,210,369	65,500,000		65,500,000	
Transport and Travelling Others	22020102	031801100100	70330	01101	00130000000000	32120000	1,000,000	235,000	900,000		900,000	
Utility Services	22020201	031801100100	70330	01101	00130000000000	32120000	300,000		150,000		150,000	
Stationery	22020301	031801100100	70330	01101	00130000000000	32120000	225,000	187,000	225,000		225,000	
Publication of Judicial Matters	22020305	031801100100	70330	01101	00130000000000	32120000	300,000	113,000	100,000		100,000	
Maintenance of Vehicle/C Assets	22020401	031801100100	70330	01101	00130000000000	32120000	300,000	50,000	150,000		150,000	
Maintenance of Furniture and Equipments	22020402	031801100100	70330	01101	00130000000000	32120000	300,000		150,000		150,000	
Seminars and Workshops	22020503	031801100100	70330	01101	00130000000000	32120000	500,000					
Investigation of Judicial Matters	22020703	031801100100	70330	01101	00130000000000	32120000	400,000	163,000	200,000		200,000	
Miscellaneous Expenses	22021000	031801100100	70330	01101	00130000000000	32120000	500,000	67,000	500,000		500,000	
Entertainment and Hospitality	22021001	031801100100	70330	01101	00130000000000	32120000	100,000		100,000		100,000	
TOTAL							43,925,000	28,025,369	67,975,000	0	67,975,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

053500100100 -- MINISTRY OF ENVIRONMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	053500100100	70500	01101	00090000000000	32120000	140,000,000	63,532,683	152,000,000		152,000,000	
Transport and Travelling Others	22020102	053500100100	70500	01101	00090000000000	32120000	5,000,000	1,371,000	2,500,000		2,500,000	
Utility Services	22020201	053500100100	70500	01101	00090000000000	32120000	500,000	20,000	100,000		100,000	
Telephone Services	22020202	053500100100	70500	01101	00090000000000	32120000	100,000					
Stationery	22020301	053500100100	70500	01101	00090000000000	32120000	800,000	305,000	600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	053500100100	70500	01101	00090000000000	32120000	2,000,000	760,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	053500100100	70500	01101	00090000000000	32120000	1,400,000	600,000	1,000,000		1,000,000	
Seminars and Workshops	22020503	053500100100	70500	01101	00090000000000	32120000	1,500,000	500,000	750,000		750,000	
Miscellaneous Expenses	22021000	053500100100	70500	01101	00090000000000	32120000	500,000	315,000	400,000		400,000	
Grant and Contributions	22040105	053500100100	70500	01101	00090000000000	32120000	100,000					
TOTAL							151,900,000	67,403,683	158,350,000	0	158,350,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011103700100 -- LOCAL GOVERNMENT SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011103700100	70100	01101	00130000000000	32120000	4,599,564	2,045,872	5,000,000		5,000,000	
Transport and Travelling Others	22020102	011103700100	70100	01101	00130000000000	32120000	2,000,000		2,000,000		2,000,000	
Utility Services	22020201	011103700100	70100	01101	00130000000000	32120000	1,200,000	552,000	1,032,000		1,032,000	
Stationery	22020301	011103700100	70100	01101	00130000000000	32120000	1,300,000	250,000	1,500,000		1,500,000	
Printing of Application Forms	22020305	011103700100	70100	01101	00130000000000	32120000	1,000,000	350,000	1,000,000		1,000,000	
Maintenance of Vehicle/C Assets	22020401	011103700100	70100	01101	00130000000000	32120000	1,000,000	887,000	1,088,000		1,088,000	
Maintenance of Furniture and Equipments	22020402	011103700100	70100	01101	00130000000000	32120000	1,000,000	895,000	1,600,000		1,600,000	
Seminars and Workshops	22020503	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Miscellaneous Expenses	22021000	011103700100	70100	01101	00130000000000	32120000	1,000,000	620,000	1,205,000		1,205,000	
Entertainment and Hospitality	22021001	011103700100	70100	01101	00130000000000	32120000	1,500,000	1,446,000	1,575,000		1,575,000	
TOTAL							15,599,564	7,045,872	17,000,000	0	17,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

014000100100 -- OFFICE OF THE STATE AUDITOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	014000100100	70112	01101	00130000000000	32120000	47,000,000		45,000,000		45,000,000	
Transport and Travelling Others	22020102	014000100100	70112	01101	00130000000000	32120000	2,100,000		1,000,000		1,000,000	
Utility Services	22020201	014000100100	70112	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Stationery	22020301	014000100100	70112	01101	00130000000000	32120000	600,000		600,000		600,000	
Publishing Audit Reports	22020305	014000100100	70112	01101	00130000000000	32120000	2,000,000		600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	014000100100	70112	01101	00130000000000	32120000	1,500,000		1,500,000		1,500,000	
Maintenance of Furniture and Equipments	22020402	014000100100	70112	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Purchase of Office equipment	22020404	014000100100	70112	01101	00130000000000	32120000	400,000		400,000		400,000	
Seminars and Workshops	22020503	014000100100	70112	01101	00130000000000	32120000	200,000					
Audit & Supervision Fees	22020709	014000100100	70112	01101	00130000000000	32120000	4,500,000		1,000,000		1,000,000	
Miscellaneous Expenses	22021000	014000100100	70112	01101	00130000000000	32120000	250,000		250,000		250,000	
Auditor general Confrence	22020115	014000100100	70112	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Entertainment and Hospitality	22021001	014000100100	70112	01101	00130000000000	32120000	100,000		100,000		100,000	
Grant and Contributions	22040105	014000100100	70112	01101	00130000000000	32120000	100,000		100,000		100,000	
TOTAL							61,750,000	0	53,550,000	0	53,550,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

014700100100 -- CIVIL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	014700100100	70100	01101	00130000000000	32120000	35,000,000	13,935,304	34,000,000		34,000,000	
Transport and Travelling Others	22020102	014700100100	70100	01101	00130000000000	32120000	5,000,000	2,315,000	5,000,000		5,000,000	
Utility Services	22020201	014700100100	70100	01101	00130000000000	32120000	200,000	25,000	200,000		200,000	
Stationery	22020301	014700100100	70100	01101	00130000000000	32120000	2,500,000	895,000	2,500,000		2,500,000	
Printing	22020305	014700100100	70100	01101	00130000000000	32120000	1,700,000	850,000	1,200,000		1,200,000	
Maintenance of Vehicle/C Assets	22020401	014700100100	70100	01101	00130000000000	32120000	200,000		200,000		200,000	
Maintenance of Furniture and Equipments	22020402	014700100100	70100	01101	00130000000000	32120000	1,000,000	290,000	1,000,000		1,000,000	
Seminars and Workshops	22020503	014700100100	70100	01101	00130000000000	32120000	2,000,000	400,000	2,000,000		2,000,000	
Miscellaneous Expenses	22021000	014700100100	70100	01101	00130000000000	32120000	450,000	225,000	450,000		450,000	
Civil Service Promotion Examination	22020508	014700100100	70100	01101	00130000000000	32120000	100,000		100,000		100,000	
Entertainment and Hospitality	22021001	014700100100	70100	01101	00130000000000	32120000	200,000		200,000		200,000	
TOTAL							48,350,000	18,935,304	46,850,000	0	46,850,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025000100100 -- FISCAL RESPONSIBILITY COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	025000100100	70132	01101	00130000000000	32120000	3,000,000	225,000	550,000		550,000	
Stationery	22020301	025000100100	70132	01101	00130000000000	32120000	2,500,000	75,000	200,000		200,000	
Purchase of Newspapers	22020303	025000100100	70132	01101	00130000000000	32120000	500,000	35,000	40,000		40,000	
Maintenance of Vehicle/C Assets	22020401	025000100100	70132	01101	00130000000000	32120000	2,000,000	325,000	400,000		400,000	
Maintenance of Furniture and Equipments	22020402	025000100100	70132	01101	00130000000000	32120000	3,000,000	250,000	400,000		400,000	
Seminars and Workshops	22020503	025000100100	70132	01101	00130000000000	32120000	2,000,000					
Consultancy Services	22020701	025000100100	70132	01101	00130000000000	32120000	500,000					
Miscellaneous Expenses	22021000	025000100100	70132	01101	00130000000000	32120000	2,500,000	150,000	250,000		250,000	
Entertainment and Hospitality	22021001	025000100100	70132	01101	00130000000000	32120000	500,000		200,000		200,000	
Publicity & Public Enlightenment	22021003	025000100100	70132	01101	00130000000000	32120000	1,500,000					
Grant and Contributions	22040105	025000100100	70132	01101	00130000000000	32120000	500,000					
Research & Statistics	22020514	025000100100	70132	01101	00130000000000	32120000	1,000,000		300,000		300,000	
Monitoring & Evaluation	22020116	025000100100	70132	01101	00130000000000	32120000	2,000,000	440,000	1,300,000		1,300,000	
TOTAL							21,500,000	1,500,000	3,640,000	0	3,640,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	021600100100	70421	01101	00010000000000	32120000	600,000,000		533,000,000		533,000,000	
Transport and Travelling others	22020102	021600100100	70421	01101	00010000000000	32120000	1,000,000		1,000,000		1,000,000	
Utility Services	22020201	021600100100	70421	01101	00010000000000	32120000	700,000		700,000		700,000	
Stationery	22020301	021600100100	70421	01101	00010000000000	32120000	400,000		400,000		400,000	
Maintenance of Vehicle/C Assets	22020401	021600100100	70421	01101	00010000000000	32120000	950,000		950,000		950,000	
Maint. of Furniture and Equipments	22020402	021600100100	70421	01101	00010000000000	32120000	150,000		150,000		150,000	
Maint. Of Zonal Offices	22020403	021600100100	70421	01101	00010000000000	32120000	300,000		300,000		300,000	
Seminars and Workshops	22020503	021600100100	70421	01101	00010000000000	32120000	500,000					
Running Cost for L.I.B.C	22020610	021600100100	70421	01101	00010000000000	32120000	4,900,000		4,500,000		4,500,000	
Consultancy Services	22020701	021600100100	70421	01101	00010000000000	32120000	600,000					
Miscellaneous Expenses	22021000	021600100100	70421	01101	00010000000000	32120000	200,000		200,000		200,000	
Entertainment and Hospitality	22021001	021600100100	70421	01101	00010000000000	32120000	300,000		300,000		300,000	
Fair & Field Day	22021021	021600100100	70421	01101	00010000000000	32120000	200,000		200,000		200,000	
Grant and Contributions	22040105	021600100100	70421	01101	00010000000000	32120000	500,000		300,000		300,000	
TOTAL							610,700,000	0	542,000,000	0	542,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

023400200100 -- OFFICE OF THE SURVEYOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	023400200100	70600	01101	00060000000000	32120000						
Transport and Travelling others	22020102	023400200100	70600	01101	00060000000000	32120000	1,000,000		1,000,000		1,000,000	
Utility Services	22020201	023400200100	70600	01101	00060000000000	32120000	500,000		500,000		500,000	
Stationery	22020301	023400200100	70600	01101	00060000000000	32120000	100,000		100,000		100,000	
Maintenance of Furniture and Equipmt	22020402	023400200100	70600	01101	00060000000000	32120000	1,000,000					
Maintenance of Vehicle/C Assets	22020401	023400200100	70600	01101	00060000000000	32120000	3,000,000					
Consultancy Services	22020701	023400200100	70600	01101	00060000000000	32120000	2,000,000		5,000,000		5,000,000	
Grant and Contributions	22040105	023400200100	70600	01101	00060000000000	32120000	200,000		200,000		200,000	
Entertainment and Hospitality	22021001	023400200100	70600	01101	00060000000000	32120000	300,000		300,000		300,000	
MISCELLANEOUS	22021000	023400200100	70600	01101	00060000000000	32120000	2,500,000		2,500,000		2,500,000	
Seminars and Workshops	22020503	023400200100	70600	01101	00060000000000	32120000	1,000,000					
Supply of Electronic Field Books	22020302	023400200100	70600	01101	00060000000000	32120000	300,000		300,000		300,000	
Maint. of Computer and Type Writers	22020414	023400200100	70600	01101	00060000000000	32120000	4,900,000					
TOTAL							16,800,000	0	9,900,000	0	9,900,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025305300100 -- KEBBI URBAN DEVELOPMENT AUTHORITY (KUDA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025305300100	70510	01101	00090000000000	32120000	150,000,000	65,214,802	156,000,000		156,000,000	
Transport and Travelling others	22020102	025305300100	70510	01101	00090000000000	32120000	1,000,000		500,000		500,000	
Utility Services	22020201	025305300100	70510	01101	00090000000000	32120000	500,000	56,000	300,000		300,000	
Stationery	22020301	025305300100	70510	01101	00090000000000	32120000	700,000	235,000	600,000		600,000	
Maintenance of Vehicle/C Assets	22020401	025305300100	70510	01101	00090000000000	32120000	2,650,000	1,287,550	2,650,000		2,650,000	
Maintenance of Furniture and Equipmt	22020402	025305300100	70510	01101	00090000000000	32120000	700,000	7,900	200,000		200,000	
Tools and Equipments	22020406	025305300100	70510	01101	00090000000000	32120000	100,000		100,000		100,000	
Maint. Of Steet Light	22020410	025305300100	70510	01101	00090000000000	32120000	1,000,000	197,700	700,000		700,000	
Maint. Of Urban Roads	22020413	025305300100	70510	01101	00090000000000	32120000	300,000	30,000	500,000		500,000	
Mant, of Drainages and Evacuation	22020431	025305300100	70510	01101	00090000000000	32120000	1,700,000	60,000	1,600,000		1,600,000	
MAINT OF SURVEY EQUIPT & Materals	22020432	025305300100	70510	01101	00090000000000	32120000	100,000					
Consultancy Services	22020701	025305300100	70510	01101	00090000000000	32120000	200,000					
MISCELLANEOUS	22021000	025305300100	70510	01101	00090000000000	32120000	6,450,000	2,972,850	5,000,000		5,000,000	
Entertainment and Hospitality	22021001	025305300100	70510	01101	00090000000000	32120000	200,000	63,000	200,000		200,000	
Advert & Annoucement	22021003	025305300100	70510	01101	00090000000000	32120000	1,000,000	60,000	500,000		500,000	
Grant and Contributions	22040105	025305300100	70510	01101	00090000000000	32120000	200,000	30,000	200,000		200,000	
Public WorkFare Unit (SO-PWFU)	22020720	025305300100	70510	01101	00090000000000	32120000	3,000,000					
TOTAL							169,800,000	70,214,802	169,050,000	0	169,050,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012300400100 -- KEBBI BROADCASTING COOPERATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	012300400100	70460	01101	00110000000000	32120000	110,000,000	51,629,485	124,000,000		124,000,000	
Transport and Travelling Others	22020102	012300400100	70460	01101	00110000000000	32120000	500,000	200,000	500,000		500,000	
Utility Services	22020201	012300400100	70460	01101	00110000000000	32120000	800,000	228,500	600,000		600,000	
Stationery	22020301	012300400100	70460	01101	00110000000000	32120000	600,000	175,000	500,000		500,000	
Maintenance of Vehicle/C Assets	22020401	012300400100	70460	01101	00110000000000	32120000	1,000,000	246,500	600,000		600,000	
Maintenance of Furniture and Equipments	22020402	012300400100	70460	01101	00110000000000	32120000	500,000	183,500	450,000		450,000	
Seminars and Workshops	22020503	012300400100	70460	01101	00110000000000	32120000	300,000					
Consultancy Services	22020701	012300400100	70460	01101	00110000000000	32120000	200,000					
FUEL AND LUBRICANT	22020800	012300400100	70460	01101	00110000000000	32120000	2,500,000	592,500	1,600,000		1,600,000	
MISCELLANEOUS EXPENSES	22021000	012300400100	70460	01101	00110000000000	32120000	1,000,000	256,500	800,000		800,000	
Entertainment and Hospitality	22021001	012300400100	70460	01101	00110000000000	32120000	200,000	80,000	200,000		200,000	
Grant and Contributions	22040105	012300400100	70460	01101	00110000000000	32120000	100,000		50,000		50,000	
TOTAL							117,700,000	53,591,985	129,300,000	0	129,300,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051701900100 -- ADAMU AUGIE COLLEGE OF EDUCATION ARGUNGU (COE)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051701900100	70941	01101	00050000000000	32110000	450,000,000	179,544,932	440,000,000		440,000,000	
EXAMS EXPENSES	22020508	051701900100	70941	01101	00050000000000	32110000	1,000,000		1,000,000		1,000,000	
AUDIT SUPERVISION EXPENSES	22020709	051701900100	70941	01101	00050000000000	32110000	700,000	700,000	500,000		500,000	
Legal SERVICES	22020703	051701900100	70941	01101	00050000000000	32110000	350,000					
CONTRACT APPOINTMENT	21020115	051701900100	70941	01101	00050000000000	32110000	300,000					
Transport and Travelling Others	22020102	051701900100	70941	01101	00050000000000	32110000	1,000,000		1,000,000		1,000,000	
Utility Services	22020201	051701900100	70941	01101	00050000000000	32110000	1,000,000	1,000,000	1,000,000		1,000,000	
Stationery	22020301	051701900100	70941	01101	00050000000000	32110000	4,000,000	2,000,000	4,000,000		4,000,000	
COLLEGE CLINIC	22020307	051701900100	70941	01101	00050000000000	32110000	100,000		100,000		100,000	
Maintenance of Vehicle/C Assets	22020401	051701900100	70941	01101	00050000000000	32110000	500,000	350,970	500,000		500,000	
BUILDING MAINTENANCE	22020403	051701900100	70941	01101	00050000000000	32110000	500,000	500,000	500,000		500,000	
SEMINAR AND CONFERENCE	22020503	051701900100	70941	01101	00050000000000	32110000	200,000					
RENTED QUARTERS	22020602	051701900100	70941	01101	00050000000000	32110000	100,000	100,000				
Consultancy Services	22020701	051701900100	70941	01101	00050000000000	32110000	100,000	100,000				
FUEL AND LUBRICANT	22020800	051701900100	70941	01101	00050000000000	32110000			200,000		200,000	
MISCELLANEOUS EXPENCES	22021000	051701900100	70941	01101	00050000000000	32110000	11,950,000	4,300,000	9,000,000		9,000,000	
Entertainment and Hospitality	22021001	051701900100	70941	01101	00050000000000	32110000	500,000	224,515	500,000		500,000	
COUNCIL MEMBER ALLOWANCE	22021002	051701900100	70941	01101	00050000000000	32110000	10,000,000		3,000,000		3,000,000	
PUBLICATION AND ADVERTISEMENT	22021003	051701900100	70941	01101	00050000000000	32110000	100,000	100,000	100,000		100,000	
PRIMARY SCHOOL EXPENSES	22021011	051701900100	70941	01101	00050000000000	32110000	100,000					
HIV/AIDS CONTROL PROGRAMME	22021029	051701900100	70941	01101	00050000000000	32110000	100,000					
LIBRARY BOOKS AND EQUIPMENTS	23010125	051701900100	70941	01101	00050000000000	32110000	3,000,000	400,000	3,000,000		3,000,000	
SPORT FACILITIES	23010126	051701900100	70941	01101	00050000000000	32110000	100,000		100,000		100,000	
RESEARCH AND PUBLICATION	23050101	051701900100	70941	01101	00050000000000	32110000	300,000		300,000		300,000	
TOTAL							486,000,000	189,320,417	464,800,000	0	464,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051701800100 -- STATE POLYTECHNIC DAKINGARI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051701800100	70942	01101	00050000000000	32110000	350,000,000	145,833,333	350,000,000		350,000,000	
FAMILY SUPPORT TO DECEASED	22010101	051701800100	70942	01101	00050000000000	32110000	2,000,000		2,000,000		2,000,000	
Transport and Travelling Others	22020102	051701800100	70942	01101	00050000000000	32110000	5,000,000	1,002,675	3,800,000		3,800,000	
Utility Services	22020201	051701800100	70942	01101	00050000000000	32110000	8,000,000	1,742,842	4,000,000		4,000,000	
COMMUNICATION SERVICES	22020202	051701800100	70942	01101	00050000000000	32110000	4,000,000	348,000	1,500,000		1,500,000	
Stationery	22020301	051701800100	70942	01101	00050000000000	32110000	8,000,000	3,023,510	4,000,000		4,000,000	
Maintenance of Vehicle/C Assets	22020401	051701800100	70942	01101	00050000000000	32110000	9,000,000	2,269,600	4,000,000		4,000,000	
Maint. of Furniture and Equipments	22020402	051701800100	70942	01101	00050000000000	32110000	4,000,000	1,557,650	2,500,000		2,500,000	
MISCELLANEOUS EXPENSES	22021000	051701800100	70942	01101	00050000000000	32110000	2,000,000	840,710	2,000,000		2,000,000	
Entertainment and Hospitality	22021001	051701800100	70942	01101	00050000000000	32110000	5,000,000	1,399,300	2,000,000		2,000,000	
Seminars and Workshops	22020503	051701800100	70942	01101	00050000000000	32110000	2,000,000		500,000		500,000	
TOTAL							399,000,000	158,017,620	376,300,000	0	376,300,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051705600100 -- KEBBI STATE SCHOLARSHIP BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051705600100	70960	01101	00050000000000	32120000	5,264,284	1,848,727	7,200,000		7,200,000	
Transport and Travelling Others	22020102	051705600100	70960	01101	00050000000000	32120000	500,000	130,000	500,000		500,000	
Utility Services	22020201	051705600100	70960	01101	00050000000000	32120000	300,000	80,000	300,000		300,000	
Stationery	22020301	051705600100	70960	01101	00050000000000	32120000	400,000	100,000	400,000		400,000	
PRINT OF FORMS, F/JACKE STUD./R.C	22020305	051705600100	70960	01101	00050000000000	32120000	300,000	100,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	051705600100	70960	01101	00050000000000	32120000	300,000	60,000	300,000		300,000	
Maint. of Furniture and Equipments	22020402	051705600100	70960	01101	00050000000000	32120000	400,000	95,000	400,000		400,000	
Seminars and Workshops	22020503	051705600100	70960	01101	00050000000000	32120000	50,000	10,000	50,000		50,000	
Consultancy Services	22020701	051705600100	70960	01101	00050000000000	32120000	50,000	80,000	50,000		50,000	
MISCELLENIOUS EXPENSES	22021000	051705600100	70960	01101	00050000000000	32120000	200,000	90,000	200,000		200,000	
Entertainment and Hospitality	22021001	051705600100	70960	01101	00050000000000	32120000	300,000	75,000	300,000		300,000	
AUDIT SUPERVISION EXPENSES	22020709	051705600100	70960	01101	00050000000000	32120000	100,000	150,000	100,000		100,000	
Grant and Contributions	22040105	051705600100	70960	01101	00050000000000	32120000	300,000		300,000		300,000	
TOTAL							8,464,284	2,818,727	10,400,000	0	10,400,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011103800100 -- PILGRIMS WELFARE AGENCY (PWA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011103800100	70840	01101	00020000000000	32120000	15,000,000	6,036,556	15,000,000		15,000,000	
HOTEL BILLS FOR OPERATIONAL STAFF	22020100	011103800100	70840	01101	00020000000000	32120000	500,000		500,000		500,000	
Transport and Travelling Others	22020102	011103800100	70840	01101	00020000000000	32120000	4,000,000	464,500	2,000,000		2,000,000	
Utility Services	22020201	011103800100	70840	01101	00020000000000	32120000	200,000		150,000		150,000	
Stationery	22020301	011103800100	70840	01101	00020000000000	32120000	300,000		150,000		150,000	
UNIFORM TO DRIVERS & MESSENGERS	22020309	011103800100	70840	01101	00020000000000	32120000	50,000					
Maintenance of Vehicle/C Assets	22020401	011103800100	70840	01101	00020000000000	32120000	4,000,000	635,500	500,000		500,000	
Maint. of Furniture and Equipments	22020402	011103800100	70840	01101	00020000000000	32120000	200,000		50,000		50,000	
UP-KEEPING PILGRIMS CAMP	22020403	011103800100	70840	01101	00020000000000	32120000	50,000					
Consultancy Services	22020701	011103800100	70840	01101	00020000000000	32120000	1,000,000					
MISCELLANEOUS EXPENSES	22021000	011103800100	70840	01101	00020000000000	32120000	350,000	200,000	150,000		150,000	
Entertainment and Hospitality	22021001	011103800100	70840	01101	00020000000000	32120000	50,000		50,000		50,000	
ADVERTISEMENT & PUBLIC ENLIGHT.	22021003	011103800100	70840	01101	00020000000000	32120000	300,000	200,000	200,000		200,000	
Grant and Contributions	22040105	011103800100	70840	01101	00020000000000	32120000	50,000		50,000		50,000	
TOTAL							26,050,000	7,536,556	18,800,000	0	18,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

023100300100 -- RURAL ELECTRICITY BOARD (REB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	023100300100	70435	01101	00060000000000	32120000	32,000,000	7,834,255	35,000,000		35,000,000	
Transport and Travelling others	22020102	023100300100	70435	01101	00060000000000	32120000	1,000,000	332,000	1,000,000		1,000,000	
Utility Services	22020201	023100300100	70435	01101	00060000000000	32120000	200,000	66,000	200,000		200,000	
Stationery	22020301	023100300100	70435	01101	00060000000000	32120000	400,000	124,000	400,000		400,000	
Maintenance of Vehicle/C Assets	22020401	023100300100	70435	01101	00060000000000	32120000	500,000	173,000	500,000		500,000	
Maintenance of Furniture and Equipments	22020402	023100300100	70435	01101	00060000000000	32120000	400,000	132,000	250,000		250,000	
Maintenance of Generators	22020405	023100300100	70435	01101	00060000000000	32120000	268,000	88,000	268,000		268,000	
Maintenance of District Network	22020413	023100300100	70435	01101	00060000000000	32120000	100,000	32,000	100,000		100,000	
Seminars and Workshops	22020503	023100300100	70435	01101	00060000000000	32120000	1,500,000		600,000		600,000	
Consultancy Services	22020701	023100300100	70435	01101	00060000000000	32120000	100,000	90,000	100,000		100,000	
Fuel & Lubricants	22020800	023100300100	70435	01101	00060000000000	32120000	200,000	64,000	200,000		200,000	
Miscellaneous Expenses	22021000	023100300100	70435	01101	00060000000000	32120000	200,000	64,000	200,000		200,000	
TOTAL							36,868,000	8,999,255	38,818,000	0	38,818,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025210200100 -- WATER BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025210200100	70630	01101	00100000000000	32120000	140,000,000		155,000,000		155,000,000	
Transport and Travelling others	22020102	025210200100	70630	01101	00100000000000	32120000	8,000,000		6,000,000		6,000,000	
Utility Services	22020201	025210200100	70630	01101	00100000000000	32120000	50,000,000		45,000,000		45,000,000	
R & M, Plants & Equipments	22020210	025210200100	70630	01101	00100000000000	32120000	10,000,000		11,000,000		11,000,000	
Stationery	22020301	025210200100	70630	01101	00100000000000	32120000	5,000,000		2,500,000		2,500,000	
Printing of Forms and Security Books	22020306	025210200100	70630	01101	00100000000000	32120000	2,000,000		1,000,000		1,000,000	
Staff Uniform	22020309	025210200100	70630	01101	00100000000000	32120000	500,000		200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	025210200100	70630	01101	00100000000000	32120000	7,000,000		3,500,000		3,500,000	
Maintenance of Furniture and Equipments	22020402	025210200100	70630	01101	00100000000000	32120000	3,000,000		2,200,000		2,200,000	
Seminars and Workshops	22020503	025210200100	70630	01101	00100000000000	32120000	2,000,000					
Imperest General	22020610	025210200100	70630	01101	00100000000000	32120000	3,500,000		3,500,000		3,500,000	
Fuel and Lubricants	22020800	025210200100	70630	01101	00100000000000	32120000	53,000,000		45,000,000		45,000,000	
Bank Charges	22020901	025210200100	70630	01101	00100000000000	32120000	1,000,000		1,000,000		1,000,000	
Entertainment and Hospitality	22021001	025210200100	70630	01101	00100000000000	32120000	2,700,000		1,000,000		1,000,000	
Advertisment and Hospitality	22021003	025210200100	70630	01101	00100000000000	32120000	2,000,000		1,000,000		1,000,000	
Industrial Headship/Medical Expenses	22021004	025210200100	70630	01101	00100000000000	32120000	800,000		800,000		800,000	
Grant and Contributions	22040105	025210200100	70630	01101	00100000000000	32120000	4,000,000		1,000,000		1,000,000	
Purchase of Discon Materials	23010129	025210200100	70630	01101	00100000000000	32120000	5,000,000		5,000,000		5,000,000	
Fencing of Water Works	23020122	025210200100	70630	01101	00100000000000	32120000	2,000,000		2,000,000		2,000,000	
Rehabilitation of Elevated Water Tank	23030104	025210200100	70630	01101	00100000000000	32120000	4,000,000		3,000,000		3,000,000	
Rehabilitation of Distribution System	23030115	025210200100	70630	01101	00100000000000	32120000	4,000,000		4,000,000		4,000,000	

Rehabilitation of Office and Residence Quarters	23030121	025210200100	70630	01101	00100000000000	32120000	3,000,000		1,500,000		1,500,000	
Fishing & Flusing of Boreholes	23030128	025210200100	70630	01101	00100000000000	32120000	4,000,000		3,500,000		3,500,000	
Maintenance of Urban Scheme	23030129	025210200100	70630	01101	00100000000000	32120000	4,000,000		3,500,000		3,500,000	
ENGINEERING SERVICES	22020704	025210200100	70630	01101	00100000000000	32120000	2,500,000		2,500,000		2,500,000	
Transportation of Chemicals	25010400	025210200100	70630	01101	00100000000000	32120000	4,000,000		2,000,000		2,000,000	
TOTAL							327,000,000	0	306,700,000	0	306,700,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000800100 -- BOARD OF INTERNAL REVENUE (BoIR)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	022000800100	70112	01101	00130000000000	32120000	74,840,435	29,547,390	74,840,435		74,840,435	
Cost of Collection Bonus	22021047	022000800100	70112	01101	00130000000000	32120000	110,000,000	58,441,514	100,000,000		100,000,000	
Audit SUPERVISION EXPENSES	22020709	022000800100	70112	01101	00130000000000	32120000	500,000		500,000		500,000	
JTF Funding	22020612	022000800100	70112	01101	00130000000000	32120000	3,000,000	3,000,000	3,000,000		3,000,000	
Transport and Travelling Others	22020102	022000800100	70112	01101	00130000000000	32120000	2,000,000	272,300	2,000,000		2,000,000	
Utility Services	22020201	022000800100	70112	01101	00130000000000	32120000	1,100,000	250,000	500,000		500,000	
Stationery	22020301	022000800100	70112	01101	00130000000000	32120000	200,000	77,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	022000800100	70112	01101	00130000000000	32120000	1,000,000	215,000	500,000		500,000	
Maintenance of Furniture and Equipments	22020402	022000800100	70112	01101	00130000000000	32120000	1,500,000	116,700	300,000		300,000	
Seminars and Workshops	22020503	022000800100	70112	01101	00130000000000	32120000	2,000,000					
Consultancy Services	22020701	022000800100	70112	01101	00130000000000	32120000	500,000					
Miscellaneous Expenses	22021000	022000800100	70112	01101	00130000000000	32120000	500,000	83,000	300,000		300,000	
Entertainment and Hospitality	22021001	022000800100	70112	01101	00130000000000	32120000	500,000	181,000	300,000		300,000	
Publicity	22021003	022000800100	70112	01101	00130000000000	32120000	1,000,000					
Grant and Contributions	22040105	022000800100	70112	01101	00130000000000	32120000	300,000	50,000	200,000		200,000	
Office Expenses General	23010500	022000800100	70112	01101	00130000000000	32120000	5,000,000	1,755,000	3,500,000		3,500,000	
Printing of Security Document	22020306	022000800100	70112	01101	00130000000000	32120000	43,000,000		48,000,000		48,000,000	
TOTAL							246,940,435	93,988,904	234,140,435	0	234,140,435	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021502100100 -- COLLEGE OF AGRICULTURE, ZURU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	021502100100	70941	01101	00050000000000	32130000	730,000,000	299,150,409	700,000,000		700,000,000	
RETAINER/LEGAL FEES	22020703	021502100100	70941	01101	00050000000000	32130000	300,000	50,000	200,000		200,000	
EXTENSION SERVICES	22020621	021502100100	70941	01101	00050000000000	32130000	300,000	140,000	300,000		300,000	
SUPERVISION ALLOWANCE	21020122	021502100100	70941	01101	00050000000000	32130000	100,000		100,000		100,000	
COLLEGE FARM/ORCHAD MAINT.	22020211	021502100100	70941	01101	00050000000000	32130000	1,000,000	232,000	1,000,000		1,000,000	
INST,MAT FOR H/ECO. & AGRIC. ENGR.	22020704	021502100100	70941	01101	00050000000000	32130000	1,000,000	95,000	500,000		500,000	
LIVESTOCKS AND POULTRY MAINT.	22020212	021502100100	70941	01101	00050000000000	32130000	1,000,000	385,000	600,000		600,000	
Audit SUPERVISION EXPENSES	22020709	021502100100	70941	01101	00050000000000	32130000	1,000,000		400,000		400,000	
Transport and Travelling Others	22020102	021502100100	70941	01101	00050000000000	32130000	1,600,000	730,000	1,000,000		1,000,000	
Utility Services	22020201	021502100100	70941	01101	00050000000000	32130000	1,200,000	530,000	700,000		700,000	
Stationery	22020301	021502100100	70941	01101	00050000000000	32130000	1,000,000	325,000	1,000,000		1,000,000	
LIBRARY BOOKS/JOURNALS	22020302	021502100100	70941	01101	00050000000000	32130000	300,000	130,000	250,000		250,000	
LABROTORY CHEMICALS	22020307	021502100100	70941	01101	00050000000000	32130000	1,000,000	100,000	600,000		600,000	
COLLEGE CLINIC EXPENSES	22020321	021502100100	70941	01101	00050000000000	32130000	200,000	165,000	150,000		150,000	
Maintenance of Vehicle/C Assets	22020401	021502100100	70941	01101	00050000000000	32130000	2,500,000	333,000	1,000,000		1,000,000	
Maint. of Furniture and Equipments	22020402	021502100100	70941	01101	00050000000000	32130000	2,000,000	210,000	1,000,000		1,000,000	
MAINTENANCE OF BUILDING	22020403	021502100100	70941	01101	00050000000000	32130000	2,000,000	415,000	1,500,000		1,500,000	
COMPUTER CENTER	22020424	021502100100	70941	01101	00050000000000	32130000	200,000	84,000	100,000		100,000	
Seminars and Workshops	22020503	021502100100	70941	01101	00050000000000	32130000	2,500,000					
RENTED QUARTERS	22020602	021502100100	70941	01101	00050000000000	32130000	100,000					
Consultancy Services	22020701	021502100100	70941	01101	00050000000000	32130000	2,000,000	310,000	600,000		600,000	

BANK CHARGES AND COMM.	22020901	021502100100	70941	01101	00050000000000	32130000	150,000	9,000	100,000		100,000	
MISCELLANEOUS EXP.	22021000	021502100100	70941	01101	00050000000000	32130000	100,000	25,000	100,000		100,000	
Entertainment and Hospitality	22021001	021502100100	70941	01101	00050000000000	32130000	300,000	300,000	300,000		300,000	
PUBLICITY AND ADVERTISEMENT	22021003	021502100100	70941	01101	00050000000000	32130000	200,000	155,000	100,000		100,000	
STAFF SCHOOL	22021005	021502100100	70941	01101	00050000000000	32130000	100,000	20,000	50,000		50,000	
ACADEMIC CEREMONIES	22021021	021502100100	70941	01101	00050000000000	32130000	300,000					
Grant and Contributions	22040105	021502100100	70941	01101	00050000000000	32130000	300,000	157,000	200,000		200,000	
PURCHASE OF STUDENT MATTERESS	23010121	021502100100	70941	01101	00050000000000	32130000	150,000		100,000		100,000	
GAMES AND RECREATIONAL FACILITIES	23010126	021502100100	70941	01101	00050000000000	32130000	100,000		100,000		100,000	
TOTAL							753,000,000	304,050,409	712,050,000	0	712,050,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

032600200100 -- LAW REFORM COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	032600200100	70330	01101	00130000000000	32120000	7,500,000	2,552,926	7,700,000		7,700,000	
Transport and Travelling Others	22020102	032600200100	70330	01101	00130000000000	32120000	300,000		150,000		150,000	
Utility Services	22020201	032600200100	70330	01101	00130000000000	32120000	100,000		100,000		100,000	
Stationery	22020301	032600200100	70330	01101	00130000000000	32120000	300,000	100,000	300,000		300,000	
Law & Sharia Books	22020302	032600200100	70330	01101	00130000000000	32120000	400,000	200,000	350,000		350,000	
Maintenance of Vehicle/C Assets	22020401	032600200100	70330	01101	00130000000000	32120000	250,000		200,000		200,000	
Maintenance of Furniture and Equipments	22020402	032600200100	70330	01101	00130000000000	32120000	300,000		200,000		200,000	
Library Development	22020403	032600200100	70330	01101	00130000000000	32120000	200,000		150,000		150,000	
Seminars and Workshops	22020503	032600200100	70330	01101	00130000000000	32120000	200,000					
Computer Services	22020504	032600200100	70330	01101	00130000000000	32120000	250,000		150,000		150,000	
Miscellaneous Expenses	22021000	032600200100	70330	01101	00130000000000	32120000	300,000		250,000		250,000	
Entertainment and Hospitality	22021001	032600200100	70330	01101	00130000000000	32120000	150,000		150,000		150,000	
Law Revisions	22021002	032600200100	70330	01101	00130000000000	32120000	400,000	200,000	350,000		350,000	
Research & Publication	23050101	032600200100	70330	01101	00130000000000	32120000	150,000		50,000		50,000	
TOTAL							10,800,000	3,052,926	10,100,000	0	10,100,000	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021510200100 -- KEBBI AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KARDA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	021510200100	70421	01101	00010000000000	32120000	400,000,000	130,908,947	390,000,000		390,000,000	
Transport and Travelling Others	22020102	021510200100	70421	01101	00010000000000	32120000	1,000,000	300,000	1,000,000		1,000,000	
Electricity Charges	22020201	021510200100	70421	01101	00010000000000	32120000	1,000,000	180,000	600,000		600,000	
Printing of Stationaries	22020301	021510200100	70421	01101	00010000000000	32120000	1,000,000	140,000	500,000		500,000	
Maintenance of Vehicle/C Assets	22020401	021510200100	70421	01101	00010000000000	32120000	2,000,000	200,000	700,000		700,000	
Grants and Contribution	22040105	021510200100	70421	01101	00010000000000	32120000	100,000					
Equipment Maintenance	22020406	021510200100	70421	01101	00010000000000	32120000	1,000,000	240,000	800,000		800,000	
Local Training Charges	22020501	021510200100	70421	01101	00010000000000	32120000	1,200,000	200,000	700,000		700,000	
Seminar and Workshop	22020503	021510200100	70421	01101	00010000000000	32120000	500,000					
Consultancy Services	22020701	021510200100	70421	01101	00010000000000	32120000	100,000					
Miscellaneous Expenses	22021000	021510200100	70421	01101	00010000000000	32120000	600,000	332,000	600,000		600,000	
TOTAL							408,500,000	132,500,947	394,900,000	0	394,900,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012300200100 -- KEBBI STATE HISTORY BUREAU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	012300200100	70473	01101	00020000000000	32120000	300,000	104,000	300,000		300,000	
Utility Services	22020201	012300200100	70473	01101	00020000000000	32120000	250,000	25,000	250,000		250,000	
Telephone Services	22020202	012300200100	70473	01101	00020000000000	32120000	100,000		100,000		100,000	
Stationery	22020301	012300200100	70473	01101	00020000000000	32120000	300,000	150,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	012300200100	70473	01101	00020000000000	32120000	300,000	45,000	300,000		300,000	
Maintenance of Furniture and Equipments	22020402	012300200100	70473	01101	00020000000000	32120000	300,000	295,000	300,000		300,000	
Seminars and Workshops	22020503	012300200100	70473	01101	00020000000000	32120000	100,000		100,000		100,000	
Consultancy Services	22020701	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000		100,000	
Miscellaneous Expenses	22021000	012300200100	70473	01101	00020000000000	32120000	350,000	145,000	350,000		350,000	
Entertainment and Hospitality	22021001	012300200100	70473	01101	00020000000000	32120000	100,000		100,000		100,000	
Hospital Publicity	22021002	012300200100	70473	01101	00020000000000	32120000	300,000	45,000	300,000		300,000	
Arewa Books and Food Fair	22021021	012300200100	70473	01101	00020000000000	32120000	1,000,000	491,000	1,000,000		1,000,000	
Preservation Artifact	23040100	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000		100,000	
TOTAL							3,600,000	1,500,000	3,600,000	0	3,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051701000100 -- AGENCY FOR ADULT EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051701000100	70950	01101	00050000000000	32120000	30,000,000	10,555,275	28,000,000		28,000,000	
UNICEF Programme	22021025	051701000100	70950	01101	00050000000000	32120000	200,000	100,000	200,000		200,000	
Women Programme & Trade	22020610	051701000100	70950	01101	00050000000000	32120000	100,000	50,000	100,000		100,000	
Parttime Post Teach	21020138	051701000100	70950	01101	00050000000000	32120000	30,000		30,000		30,000	
Transport and Travelling others	22020102	051701000100	70950	01101	00050000000000	32120000	275,000	120,000	275,000		275,000	
Utility Services	22020201	051701000100	70950	01101	00050000000000	32120000	50,000		50,000		50,000	
Stationery	22020301	051701000100	70950	01101	00050000000000	32120000	250,000	100,000	250,000		250,000	
Arabic Books	22020302	051701000100	70950	01101	00050000000000	32120000	30,000		30,000		30,000	
Mass Litrary Materials	22020323	051701000100	70950	01101	00050000000000	32120000	300,000	120,000	300,000		300,000	
Post Litrary Materials	22020324	051701000100	70950	01101	00050000000000	32120000	45,000	5,000	45,000		45,000	
Maintenance of Vehicle/C Assets	22020401	051701000100	70950	01101	00050000000000	32120000	120,000	30,000	120,000		120,000	
Maintenance of Furniture and Equipments	22020402	051701000100	70950	01101	00050000000000	32120000	250,000	125,000	250,000		250,000	
Seminars and Workshops	22020503	051701000100	70950	01101	00050000000000	32120000	100,000	30,000	100,000		100,000	
Entertainment and Hospitality	22021001	051701000100	70950	01101	00050000000000	32120000	50,000	15,000	50,000		50,000	
Advertismnt & Hospitality	22021003	051701000100	70950	01101	00050000000000	32120000	100,000	35,000	100,000		100,000	
Public Publishing	22021015	051701000100	70950	01101	00050000000000	32120000	40,000		40,000		40,000	
TOTAL							31,940,000	11,285,275	29,940,000	0	29,940,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051700800100 -- STATE LIBRARY BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051700800100	70900	01101	00050000000000	32120000	35,000,000	12,662,083	35,000,000		35,000,000	
Transport and Travelling others	22020102	051700800100	70900	01101	00050000000000	32120000	500,000		100,000		100,000	
Utility Services	22020201	051700800100	70900	01101	00050000000000	32120000	500,000		100,000		100,000	
Stationery	22020301	051700800100	70900	01101	00050000000000	32120000	500,000	200,000	500,000		500,000	
News Papers and Journals	22020304	051700800100	70900	01101	00050000000000	32120000	3,000,000	1,000,000	2,000,000		2,000,000	
Binding and Printing	22020305	051700800100	70900	01101	00050000000000	32120000	1,000,000	200,000	700,000		700,000	
Maintenance of Vehicle/C Assets	22020401	051700800100	70900	01101	00050000000000	32120000	1,000,000	200,000	800,000		800,000	
Maintenance of Furniture and Equipments	22020402	051700800100	70900	01101	00050000000000	32120000	500,000	200,000	300,000		300,000	
Maint. Of Building	22020403	051700800100	70900	01101	00050000000000	32120000	200,000	200,000	200,000		200,000	
Seminars and Workshops	22020503	051700800100	70900	01101	00050000000000	32120000	50,000					
Miscellaneous Expenses	22021000	051700800100	70900	01101	00050000000000	32120000	1,000,000		400,000		400,000	
Entertainment and Hospitality	22021001	051700800100	70900	01101	00050000000000	32120000	200,000		100,000		100,000	
Grant and Contributions	22040105	051700800100	70900	01101	00050000000000	32120000	50,000		50,000		50,000	
Renovation of Branch Libraries	23030121	051700800100	70900	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
TOTAL							44,500,000	14,662,083	41,250,000	0	41,250,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102100100 -- LIAISON OFFICE ABUJA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011102100100	71070	01101	00060000000000	32120000	3,500,000		3,500,000		3,500,000	
Transport and Travelling Others	22020102	011102100100	71070	01101	00060000000000	32120000	4,200,000		4,200,000		4,200,000	
Utility Services	22020201	011102100100	71070	01101	00060000000000	32120000	2,500,000		2,500,000		2,500,000	
Stationery	22020301	011102100100	71070	01101	00060000000000	32120000	300,000		300,000		300,000	
Feeding	22020311	011102100100	71070	01101	00060000000000	32120000	1,000,000		1,000,000		1,000,000	
Maintenance of Vehicle/C Assets	22020401	011102100100	71070	01101	00060000000000	32120000	1,550,000		1,550,000		1,550,000	
Maintenance of Furniture and Equipments	22020402	011102100100	71070	01101	00060000000000	32120000	300,000		300,000		300,000	
Maint of Building	22020403	011102100100	71070	01101	00060000000000	32120000	700,000		700,000		700,000	
Seminars and Workshops	22020503	011102100100	71070	01101	00060000000000	32120000	50,000		50,000		50,000	
Miscellaneous Expenses	22021000	011102100100	71070	01101	00060000000000	32120000	1,500,000		1,500,000		1,500,000	
Entertainment and Hospitality	22021001	011102100100	71070	01101	00060000000000	32120000	200,000		200,000		200,000	
Grant and Contributions	22040105	011102100100	71070	01101	00060000000000	32120000	100,000		100,000		100,000	
TOTAL							15,900,000	0	15,900,000	0	15,900,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102200100 -- LIAISON OFFICE KADUNA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011102200100	71060	01101	00060000000000	32120000	5,000,000		5,000,000		5,000,000	
Transport and Travelling Others	22020102	011102200100	71060	01101	00060000000000	32120000	700,000		700,000		700,000	
Utility Services	22020201	011102200100	71060	01101	00060000000000	32120000	600,000		500,000		500,000	
Stationery	22020301	011102200100	71060	01101	00060000000000	32120000	100,000		100,000		100,000	
Maintenance of Vehicle/C Assets	22020401	011102200100	71060	01101	00060000000000	32120000	300,000		300,000		300,000	
Maintenance of Furniture and Equipments	22020402	011102200100	71060	01101	00060000000000	32120000	200,000		200,000		200,000	
Maint of Lodge	22020415	011102200100	71060	01101	00060000000000	32120000	100,000		100,000		100,000	
Miscellaneous Expenses	22021000	011102200100	71060	01101	00060000000000	32120000	100,000		100,000		100,000	
Entertainment Feeding and Hospitality	22021001	011102200100	71060	01101	00060000000000	32120000	2,000,000		1,700,000		1,700,000	
TOTAL							9,100,000	0	8,700,000	0	8,700,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102300100 -- LIAISON OFFICE SOKOTO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011102300100	71060	01101	00060000000000	32120000	2,600,000	304,418	2,600,000		2,600,000	
Transport and Travelling Others	22020102	011102300100	71060	01101	00060000000000	32120000	600,000	100,000	300,000		300,000	
Utility Services	22020201	011102300100	71060	01101	00060000000000	32120000	500,000	100,000	300,000		300,000	
Stationery	22020301	011102300100	71060	01101	00060000000000	32120000	300,000	125,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	011102300100	71060	01101	00060000000000	32120000	250,000	100,000	250,000		250,000	
Maintenance of Furniture and Equipments	22020402	011102300100	71060	01101	00060000000000	32120000	250,000	50,000	200,000		200,000	
Maint of Govt Lodge	22020415	011102300100	71060	01101	00060000000000	32120000	250,000	50,000	200,000		200,000	
Seminars and Workshops	22020503	011102300100	71060	01101	00060000000000	32120000	100,000					
Miscellaneous Expenses	22021000	011102300100	71060	01101	00060000000000	32120000	200,000	80,000	200,000		200,000	
Entertainment and Hospitality	22021001	011102300100	71060	01101	00060000000000	32120000	250,000	80,000	200,000		200,000	
Grant and Contribution	22040105	011102300100	71060	01101	00060000000000	32120000	100,000		100,000		100,000	
TOTAL							5,400,000	989,418	4,650,000	0	4,650,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102900100 -- LIAISON OFFICE LAGOS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	011102900100	71060	01101	00060000000000	32120000	500,000	250,000	450,000		450,000	
Utility Services	22020201	011102900100	71060	01101	00060000000000	32120000	500,000	200,000	450,000		450,000	
Stationery	22020301	011102900100	71060	01101	00060000000000	32120000	200,000	40,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	011102900100	71060	01101	00060000000000	32120000	325,000	20,000	325,000		325,000	
Maintenance of Furniture and Equipments	22020402	011102900100	71060	01101	00060000000000	32120000	125,000	60,000	125,000		125,000	
Maint of Govt Lodge	22020415	011102900100	71060	01101	00060000000000	32120000	100,000	70,000	100,000		100,000	
Seminars and Workshops	22020503	011102900100	71060	01101	00060000000000	32120000	100,000					
Miscellaneous Expenses	22021000	011102900100	71060	01101	00060000000000	32120000	200,000	100,000	200,000		200,000	
Entertainment and Hospitality	22021001	011102900100	71060	01101	00060000000000	32120000	125,000	10,000	100,000		100,000	
Grant and Contribution	22040105	011102900100	71060	01101	00060000000000	32120000	50,000		50,000		50,000	
TOTAL							2,225,000	750,000	2,000,000	0	2,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052102600100 -- SIR YAHAYA MEMORIAL HOSPITAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	052102600100	70731	01101	00040000000000	32120000	550,000,000	226,549,515	550,000,000		550,000,000	
Assisting Poor and Accident Victim	21020108	052102600100	70731	01101	00040000000000	32120000	4,000,000	1,300,000	3,000,000		3,000,000	
Board Members	21020116	052102600100	70731	01101	00040000000000	32120000	2,000,000	600,000	2,000,000		2,000,000	
Transport and Travelling Others	22020102	052102600100	70731	01101	00040000000000	32120000	4,000,000	1,400,000	3,500,000		3,500,000	
Utility Services	22020201	052102600100	70731	01101	00040000000000	32120000	4,000,000	1,050,000	3,500,000		3,500,000	
Stationery	22020301	052102600100	70731	01101	00040000000000	32120000	2,000,000	550,000	1,800,000		1,800,000	
Printing Of Medical Forms	22020305	052102600100	70731	01101	00040000000000	32120000	3,000,000	1,100,000	2,500,000		2,500,000	
Staff Uniform	22020309	052102600100	70731	01101	00040000000000	32120000	2,500,000					
Feeding Of Patient	22020311	052102600100	70731	01101	00040000000000	32120000	4,000,000	900,000	1,800,000		1,800,000	
Maintenance of Vehicle/C Assets	22020401	052102600100	70731	01101	00040000000000	32120000	2,500,000	900,000	1,800,000		1,800,000	
Maintenance of Furniture and Equipments	22020402	052102600100	70731	01101	00040000000000	32120000	2,600,000	500,000	1,750,000		1,750,000	
Rent and Rate	22020602	052102600100	70731	01101	00040000000000	32120000	500,000					
Detergent and Cleaning Materials	22020605	052102600100	70731	01101	00040000000000	32120000	2,000,000	600,000	2,000,000		2,000,000	
Sanitary and Antiseptic	22020613	052102600100	70731	01101	00040000000000	32120000	1,500,000	700,000	1,500,000		1,500,000	
Fuel and Lubricant	22020800	052102600100	70731	01101	00040000000000	32120000	4,000,000	1,150,000	3,500,000		3,500,000	
Miscellaneous Expenses	22021000	052102600100	70731	01101	00040000000000	32120000	4,500,000	1,500,000	4,500,000		4,500,000	
Entertainment and Hospitality	22021001	052102600100	70731	01101	00040000000000	32120000	1,700,000	600,000	1,500,000		1,500,000	
Reagent (Chemist)	22021004	052102600100	70731	01101	00040000000000	32120000	10,000,000		5,000,000		5,000,000	
Grant and Contributions	22040105	052102600100	70731	01101	00040000000000	32120000	1,500,000	60,000	1,500,000		1,500,000	
Theater and Medical Gas	23010122	052102600100	70731	01101	00040000000000	32120000	2,500,000	700,000	2,500,000		2,500,000	
General repair of Structure and Equipment	23030105	052102600100	70731	01101	00040000000000	32120000	3,500,000	850,000	3,500,000		3,500,000	

TOTAL	612,300,000	241,009,515	597,150,000	0	597,150,000
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**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051702600100 -- ARABIC AND ISLAMIC EDUCATION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051702600100	70840	01101	00020000000000	32120000	365,000,000	170,312,676	410,000,000		410,000,000	
STUDENT ALLOWANCE	21020134	051702600100	70840	01101	00020000000000	32120000	11,200,000		8,000,000		8,000,000	
Transport and Travelling Others	22020102	051702600100	70840	01101	00020000000000	32120000	2,500,000	450,000	1,000,000		1,000,000	
Utility Services	22020201	051702600100	70840	01101	00020000000000	32120000	500,000	400,000	400,000		400,000	
Stationery	22020301	051702600100	70840	01101	00020000000000	32120000	2,000,000	950,000	1,800,000		1,800,000	
Maintenance of Vehicle/C Assets	22020401	051702600100	70840	01101	00020000000000	32120000	1,500,000	300,000	800,000		800,000	
Maintenance of Furniture and Equipments	22020402	051702600100	70840	01101	00020000000000	32120000	1,500,000	350,000	200,000		200,000	
Seminars and Workshops	22020503	051702600100	70840	01101	00020000000000	32120000	100,000					
Schools Running Cost	22020610	051702600100	70840	01101	00020000000000	32120000	15,000,000	3,750,000	9,000,000		9,000,000	
Miscellaneous Expenses	22021000	051702600100	70840	01101	00020000000000	32120000	1,000,000	100,000	1,000,000		1,000,000	
Grant and Contributions	22040105	051702600100	70840	01101	00020000000000	32120000	250,000		250,000		250,000	
TOTAL							400,550,000	176,612,676	432,450,000	0	432,450,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025301000100 -- STATE HOUSING CORPORATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025301000100	71060	01101	00060000000000	32120000	10,000,000	4,176,460	10,100,000		10,100,000	
Transport and Travelling Others	22020102	025301000100	71060	01101	00060000000000	32120000	500,000	100,000	300,000		300,000	
Utility Services	22020201	025301000100	71060	01101	00060000000000	32120000	400,000	200,000	300,000		300,000	
Stationery	22020301	025301000100	71060	01101	00060000000000	32120000	1,300,000	150,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	025301000100	71060	01101	00060000000000	32120000	300,000		300,000		300,000	
Maintenance of Furniture and Equipments	22020402	025301000100	71060	01101	00060000000000	32120000	300,000	100,000	300,000		300,000	
Consultancy Services	22020701	025301000100	71060	01101	00060000000000	32120000	100,000	50,000	100,000		100,000	
Miscellaneous Expenses	22021000	025301000100	71060	01101	00060000000000	32120000	200,000	50,000	150,000		150,000	
Council Meeting	22021002	025301000100	71060	01101	00060000000000	32120000	100,000	50,000	100,000		100,000	
Grant and Contributions	22040105	025301000100	71060	01101	00060000000000	32120000	100,000	50,000	100,000		100,000	
TOTAL							13,300,000	4,926,460	12,050,000	0	12,050,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051705700100 -- SECONDARY SCHOOLS MANAGEMENT BOARD (SSMB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051705700100	70920	01101	00050000000000	32120000	1,704,000,000	688,964,126	1,650,000,000		1,650,000,000	
EXPENSES for FGGS Gifted Special Education	22022508	051705700100	70920	01101	00050000000000	32120000	500,000		500,000		500,000	
Transport and Travelling Others	22020102	051705700100	70920	01101	00050000000000	32120000	2,500,000	541,000	1,500,000		1,500,000	
Transport Exchange Student	22020107	051705700100	70920	01101	00050000000000	32120000	27,000,000		10,000,000		10,000,000	
Utility Services	22020201	051705700100	70920	01101	00050000000000	32120000	1,300,000	375,000	1,000,000		1,000,000	
Stationery	22020301	051705700100	70920	01101	00050000000000	32120000	2,500,000	1,038,000	2,000,000		2,000,000	
Maintenance of Vehicle/C Assets	22020401	051705700100	70920	01101	00050000000000	32120000	2,500,000	364,000	1,500,000		1,500,000	
Maintenance of Furniture and Equipments	22020402	051705700100	70920	01101	00050000000000	32120000	2,000,000	344,000	1,200,000		1,200,000	
Seminars and Conferences	22020503	051705700100	70920	01101	00050000000000	32120000	500,000					
Principal Student Imprest	22020610	051705700100	70920	01101	00050000000000	32120000	138,860,000	57,500,000	120,000,000		120,000,000	
Miscellaneous Expenses	22021000	051705700100	70920	01101	00050000000000	32120000	6,000,000	971,000	1,500,000		1,500,000	
Entertainment and Hospitality	22021001	051705700100	70920	01101	00050000000000	32120000	1,000,000	327,000	900,000		900,000	
Grant and Contributions	22040105	051705700100	70920	01101	00050000000000	32120000	1,200,000	40,000	250,000		250,000	
TOTAL							1,889,860,000	750,464,126	1,790,350,000	0	1,790,350,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051702800100 -- COLLEGE OF PRELIMINARY STUDIES YAURI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051702800100	70941	01101	00040000000000	32132000	285,000,000	104,199,104	285,000,000		285,000,000	
Moderation and Affiliations EXP	22021048	051702800100	70941	01101	00040000000000	32132000	12,000,000	6,014,300	10,000,000		10,000,000	
Council Expenses	21020131	051702800100	70941	01101	00040000000000	32132000	10,000,000					
Transport and Travelling Others	22020102	051702800100	70941	01101	00040000000000	32132000	3,000,000	314,000	1,800,000		1,800,000	
Utility Services	22020201	051702800100	70941	01101	00040000000000	32132000	2,000,000	367,000	1,000,000		1,000,000	
Stationery	22020301	051702800100	70941	01101	00040000000000	32132000	4,000,000	459,000	2,000,000		2,000,000	
News Papers and Periodic	22020304	051702800100	70941	01101	00040000000000	32132000	50,000					
Maintenance of Vehicle/C Assets	22020401	051702800100	70941	01101	00040000000000	32132000	4,000,000	940,000	1,600,000		1,600,000	
Maintenance of Furniture and Equipments	22020402	051702800100	70941	01101	00040000000000	32132000	1,000,000	276,000	200,000		200,000	
General Office Expensive	22020404	051702800100	70941	01101	00040000000000	32132000	1,000,000	87,000	800,000		800,000	
Seminars and Conferences	22020503	051702800100	70941	01101	00040000000000	32132000	1,000,000	95,000	100,000		100,000	
Examination Expenses	22020508	051702800100	70941	01101	00040000000000	32132000	9,000,000	1,267,600	3,000,000		3,000,000	
Miscellaneous Expenses	22021000	051702800100	70941	01101	00040000000000	32132000	4,000,000	1,600,000	3,200,000		3,200,000	
Entertainment and Hospitality	22021001	051702800100	70941	01101	00040000000000	32132000	1,000,000	560,000	1,000,000		1,000,000	
Advertisement and Publication	22021003	051702800100	70941	01101	00040000000000	32132000	300,000		200,000		200,000	
Medical Services	22021004	051702800100	70941	01101	00040000000000	32132000	500,000	121,000	350,000		350,000	
HIV and AIDS Control Programme	22021029	051702800100	70941	01101	00040000000000	32132000	500,000					
Grant and Contributions	22040105	051702800100	70941	01101	00040000000000	32132000	1,000,000		100,000		100,000	
Field Studies	23050101	051702800100	70941	01101	00040000000000	32132000	2,000,000		500,000		500,000	
TOTAL							341,350,000	116,300,004	310,850,000	0	310,850,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012300300100 -- KEBBI STATE TELEVISION (KBTv)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	012300300100	70460	01101	00110000000000	32120000	105,000,000	46,156,183	105,000,000		105,000,000	
Location Fees/Contract	21020115	012300300100	70460	01101	00110000000000	32120000	200,000	100,000	200,000		200,000	
Artist Fees	21020108	012300300100	70460	01101	00110000000000	32120000	150,000	80,000	150,000		150,000	
Transport and Travelling Others	22020102	012300300100	70460	01101	00110000000000	32120000	1,200,000	50,000	800,000		800,000	
Utility Services	22020201	012300300100	70460	01101	00110000000000	32120000	1,000,000	500,000	650,000		650,000	
Stationery	22020301	012300300100	70460	01101	00110000000000	32120000	700,000	250,000	600,000		600,000	
Studio Dressing	22020309	012300300100	70460	01101	00110000000000	32120000	200,000		100,000		100,000	
External Hard Drives (1TB)	22020313	012300300100	70460	01101	00110000000000	32120000	350,000	100,000	200,000		200,000	
Hard Drives (2 TB)	22020315	012300300100	70460	01101	00110000000000	32120000	350,000	100,000	250,000		250,000	
Flash Drives (For All Programmes)	22020316	012300300100	70460	01101	00110000000000	32120000	350,000	50,000	250,000		250,000	
CDs and DVDs (For All Programmes)	22020317	012300300100	70460	01101	00110000000000	32120000	300,000		150,000		150,000	
Purchase of DVD Player	22020318	012300300100	70460	01101	00110000000000	32120000	200,000	70,000	100,000		100,000	
Maintenance of Vehicle/C Assets	22020401	012300300100	70460	01101	00110000000000	32120000	600,000	150,000	600,000		600,000	
Maintenance of Furniture and Equipments	22020402	012300300100	70460	01101	00110000000000	32120000	500,000	200,000	400,000		400,000	
Maintenance of Transmission Studio	22020419	012300300100	70460	01101	00110000000000	32120000	100,000	50,000	100,000		100,000	
Seminars and Conferences	22020503	012300300100	70460	01101	00110000000000	32120000	300,000	100,000	300,000		300,000	
Fueling of Generator	22020800	012300300100	70460	01101	00110000000000	32120000	10,000,000	3,250,000	8,000,000		8,000,000	
Entertainment and Hospitality	22021001	012300300100	70460	01101	00110000000000	32120000	200,000	80,000	200,000		200,000	
Advertisement and Hospitality	22021003	012300300100	70460	01101	00110000000000	32120000	1,000,000	400,000	800,000		800,000	
Grant and Contributions	22040105	012300300100	70460	01101	00110000000000	32120000	100,000		60,000		60,000	
Consultancy Services	22020701	012300300100	70460	01101	00110000000000	32120000	150,000		100,000		100,000	

HIV/AIDS Control Programme	22021029	012300300100	70460	01101	00110000000000	32120000	200,000					
TOTAL							123,150,000	51,686,183	119,010,000	0	119,010,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025305600100 -- STATE MANPOWER COMMITTEE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025305600100	70100	01101	00130000000000	32120000						
Transport and Travelling Others	22020102	025305600100	70100	01101	00130000000000	32120000	350,000		100,000		100,000	
Utility Services	22020201	025305600100	70100	01101	00130000000000	32120000	100,000		30,000		30,000	
Stationery	22020301	025305600100	70100	01101	00130000000000	32120000	350,000	60,000	70,000		70,000	
Maintenance of Vehicle/C Assets	22020401	025305600100	70100	01101	00130000000000	32120000	200,000	30,000	30,000		30,000	
Maintenance of Furniture and Equipments	22020402	025305600100	70100	01101	00130000000000	32120000	70,000		10,000		10,000	
Miscellaneous Expenses	22021000	025305600100	70100	01101	00130000000000	32120000	50,000		50,000		50,000	
Entertainment and Hospitality	22021001	025305600100	70100	01101	00130000000000	32120000	70,000	30,000	70,000		70,000	
TOTAL							1,190,000	120,000	360,000	0	360,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102400100 -- STATE PREACHING BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011102400100	70840	01101	00020000000000	32120000	4,800,000	1,416,036	3,500,000		3,500,000	
Transport and Travelling Others	22020102	011102400100	70840	01101	00020000000000	32120000	350,000	145,000	250,000		250,000	
Utility Services	22020201	011102400100	70840	01101	00020000000000	32120000	100,000	38,000	100,000		100,000	
Stationery	22020301	011102400100	70840	01101	00020000000000	32120000	350,000	100,000	250,000		250,000	
Maintenance of Vehicle/C Assets	22020401	011102400100	70840	01101	00020000000000	32120000	200,000	70,000	150,000		150,000	
Maintenance of Furniture and Equipments	22020402	011102400100	70840	01101	00020000000000	32120000	100,000	41,000	100,000		100,000	
Miscellaneous Expenses	22021000	011102400100	70840	01101	00020000000000	32120000	150,000	45,000	150,000		150,000	
Entertainment and Hospitality	22021001	011102400100	70840	01101	00020000000000	32120000	100,000	35,000	100,000		100,000	
Grant and Contributions	22040105	011102400100	70840	01101	00020000000000	32120000	50,000	26,000	50,000		50,000	
Purchase of Audio visual set for Preaching	23010131	011102400100	70840	01101	00020000000000	32120000	150,000		150,000		150,000	
TOTAL							6,350,000	1,916,036	4,800,000	0	4,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025210300100 -- RUWATSAN

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025210300100	70500	01101	00014000000000	32120000	3,000,000	1,646,263	4,100,000		4,100,000	
Transport and Travelling Others	22020102	025210300100	70500	01101	00014000000000	32120000	1,000,000	115,000	400,000		400,000	
Utility Services	22020201	025210300100	70500	01101	00014000000000	32120000	200,000	45,000	150,000		150,000	
Stationery	22020301	025210300100	70500	01101	00014000000000	32120000	200,000	65,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	025210300100	70500	01101	00014000000000	32120000	200,000	60,000	200,000		200,000	
Maintenance of Furniture and Equipments	22020402	025210300100	70500	01101	00014000000000	32120000	500,000	145,000	300,000		300,000	
Seminars and Conferences	22020503	025210300100	70500	01101	00014000000000	32120000	200,000					
Miscellaneous Expenses	22021000	025210300100	70500	01101	00014000000000	32120000	300,000	150,000	150,000		150,000	
Entertainment and Hospitality	22021001	025210300100	70500	01101	00014000000000	32120000	200,000	20,000	100,000		100,000	
TOTAL							5,800,000	2,246,263	5,600,000	0	5,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052110600100 -- SCHOOL OF HEALTH TECHNOLOGY JEGA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	052110600100	70941	01101	00050000000000	32121200	176,084,948	68,523,453	170,000,000		170,000,000	
Re-Accreditation EXPENSES	22021049	052110600100	70941	01101	00050000000000	32121200	3,500,000	1,320,000	3,200,000		3,200,000	
Transport and Travelling Others	22020102	052110600100	70941	01101	00050000000000	32121200	2,000,000	560,000	1,700,000		1,700,000	
Utility Services	22020201	052110600100	70941	01101	00050000000000	32121200	2,729,575	1,400,000	2,700,000		2,700,000	
Stationery	22020301	052110600100	70941	01101	00050000000000	32121200	1,500,000	900,000	1,500,000		1,500,000	
School Clinic	22020307	052110600100	70941	01101	00050000000000	32121200	1,500,000	300,000	2,000,000		2,000,000	
Maintenance of Vehicle/C Assets	22020401	052110600100	70941	01101	00050000000000	32121200	1,000,000	440,000	900,000		900,000	
Maintenance of Furniture and Equipments	22020402	052110600100	70941	01101	00050000000000	32121200	800,000	205,000	1,000,000		1,000,000	
Building Maintenance	22020403	052110600100	70941	01101	00050000000000	32121200	1,300,000	250,000	1,000,000		1,000,000	
Generator and Borehole	22020405	052110600100	70941	01101	00050000000000	32121200	1,500,000	405,000	850,000		850,000	
Consultancy Services	22020701	052110600100	70941	01101	00050000000000	32121200	700,000	200,000	400,000		400,000	
Miscellaneous Expenses	22021000	052110600100	70941	01101	00050000000000	32121200	2,000,000	570,000	1,200,000		1,200,000	
Entertainment and Hospitality	22021001	052110600100	70941	01101	00050000000000	32121200	300,000	120,000	250,000		250,000	
Medical Expenses	22021004	052110600100	70941	01101	00050000000000	32121200	500,000	230,000	500,000		500,000	
HIV/AIDS Control Programme	22021029	052110600100	70941	01101	00050000000000	32121200	920,850	440,000	800,000		800,000	
Grant and Contributions	22040105	052110600100	70941	01101	00050000000000	32121200	60,000	20,000	60,000		60,000	
Sport Recreation	23010126	052110600100	70941	01101	00050000000000	32121200	300,000	120,000	300,000		300,000	
TOTAL							196,695,373	76,003,453	188,360,000	0	188,360,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052110300100 -- KEBBI STATE HEALTH SYSTEM DEVELOPMENT PROJECT II

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	052110300100	70740	01101	00130000000000	32120000	200,000		200,000		200,000	
Utility Services	22020201	052110300100	70740	01101	00130000000000	32120000	100,000		100,000		100,000	
Telephone Services	22020202	052110300100	70740	01101	00130000000000	32120000	150,000		150,000		150,000	
Stationery	22020301	052110300100	70740	01101	00130000000000	32120000	150,000		150,000		150,000	
Maintenance of Vehicle/C Assets	22020401	052110300100	70740	01101	00130000000000	32120000	100,000		100,000		100,000	
Maintenance of Furniture and Equipments	22020402	052110300100	70740	01101	00130000000000	32120000	150,000		150,000		150,000	
Seminars and Workshops	22020503	052110300100	70740	01101	00130000000000	32120000	50,000		50,000		50,000	
Maintenance of laboratory Equipment	22020422	052110300100	70740	01101	00130000000000	32120000	50,000		50,000		50,000	
Miscellaneous Expenses	22021000	052110300100	70740	01101	00130000000000	32120000	100,000		150,000		150,000	
Entertainment and Hospitality	22021001	052110300100	70740	01101	00130000000000	32120000	50,000		50,000		50,000	
Grant and Contributions	22040105	052110300100	70740	01101	00130000000000	32120000	50,000		50,000		50,000	
TOTAL							1,150,000	0	1,200,000	0	1,200,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

053501600100 -- KEBBI STATE ENVIRONMENTAL PROTECTION AGENCY (KESEPA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	053501600100	70500	01101	00040000000000	32120000	10,500,000	4,641,968	11,500,000		11,500,000	
Transport and Travelling Others	22020102	053501600100	70500	01101	00040000000000	32120000	700,000	280,000	600,000		600,000	
Utility Services	22020201	053501600100	70500	01101	00040000000000	32120000	200,000	100,000	200,000		200,000	
Stationery	22020301	053501600100	70500	01101	00040000000000	32120000	500,000	200,000	500,000		500,000	
Maintenance of Vehicle/C Assets	22020401	053501600100	70500	01101	00040000000000	32120000	300,000	130,000	300,000		300,000	
Maintenance of Furniture and Equipments	22020402	053501600100	70500	01101	00040000000000	32120000	400,000	160,000	400,000		400,000	
Seminars and Workshops	22020503	053501600100	70500	01101	00040000000000	32120000	250,000					
Maintenance of Laboratory	22020422	053501600100	70500	01101	00040000000000	32120000	500,000	130,000	400,000		400,000	
Consultancy Services	22020701	053501600100	70500	01101	00040000000000	32120000	100,000					
Miscellaneous Expenses	22021000	053501600100	70500	01101	00040000000000	32120000	300,000		150,000		150,000	
Entertainment and Hospitality	22021001	053501600100	70500	01101	00040000000000	32120000	100,000		50,000		50,000	
Grant and Contributions	22040105	053501600100	70500	01101	00040000000000	32120000	50,000		50,000		50,000	
TOTAL							13,900,000	5,641,968	14,150,000	0	14,150,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011103600100 -- PRIMARY SCHOOL STAFF PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011103600100	70911	01101	00140000000000	32120000	2,500,000	948,726	2,300,000		2,300,000	
Board Member Allowance	21020116	011103600100	70911	01101	00140000000000	32120000	200,000					
Transport and Travelling Others	22020102	011103600100	70911	01101	00140000000000	32120000	400,000	175,000	400,000		400,000	
Utility Services	22020201	011103600100	70911	01101	00140000000000	32120000	200,000	100,000	200,000		200,000	
Stationery	22020301	011103600100	70911	01101	00140000000000	32120000	700,000	375,000	800,000		800,000	
Maintenance of Vehicle/C Assets	22020401	011103600100	70911	01101	00140000000000	32120000	350,000	100,000	350,000		350,000	
Maintenance of Furniture and Equipments	22020402	011103600100	70911	01101	00140000000000	32120000	200,000	100,000	300,000		300,000	
Seminars and Workshops	22020503	011103600100	70911	01101	00140000000000	32120000	100,000					
Miscellaneous Expenses	22021000	011103600100	70911	01101	00140000000000	32120000	150,000	50,000	150,000		150,000	
Entertainment and Hospitality	22021001	011103600100	70911	01101	00140000000000	32120000	200,000	100,000	200,000		200,000	
TOTAL							5,000,000	1,948,726	4,700,000	0	4,700,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052110500100 -- COMMUNITY DIRECTED TREATMENT IVERMECTIN (CDTI)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	052110500100	70740	01101	00040000000000	32120000	120,000					Concluded Programme
Utility Services	22020201	052110500100	70740	01101	00040000000000	32120000	50,000					
Telephone Services	22020202	052110500100	70740	01101	00040000000000	32120000	50,000					
Stationery	22020301	052110500100	70740	01101	00040000000000	32120000	100,000					
Maintenance of Vehicle/C Assets	22020401	052110500100	70740	01101	00040000000000	32120000	80,000					
Maintenance of Furniture and Equipments	22020402	052110500100	70740	01101	00040000000000	32120000	50,000					
Miscellaneous Expenses	22021000	052110500100	70740	01101	00040000000000	32120000	100,000					
Entertainment and Hospitality	22021001	052110500100	70740	01101	00040000000000	32120000	50,000					
TOTAL							600,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011103500100 -- LOCAL GOVERNMENT PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011103500100	70130	01101	00140000000000	32120000	2,500,000	933,458	2,500,000		2,500,000	
Part Time Members Allowances	21020116	011103500100	70130	01101	00140000000000	32120000	450,000		100,000		100,000	
Transport and Travelling Others	22020102	011103500100	70130	01101	00140000000000	32120000	1,000,000	310,000	500,000		500,000	
Utility Services	22020201	011103500100	70130	01101	00140000000000	32120000	200,000	60,000	200,000		200,000	
Stationery	22020301	011103500100	70130	01101	00140000000000	32120000	350,000	75,000	300,000		300,000	
Printing of forms	22020305	011103500100	70130	01101	00140000000000	32120000	200,000	70,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	011103500100	70130	01101	00140000000000	32120000	250,000		150,000		150,000	
Maintenance of Furniture and Equipments	22020402	011103500100	70130	01101	00140000000000	32120000	350,000	45,000	150,000		150,000	
Seminars and Workshops	22020503	011103500100	70130	01101	00140000000000	32120000	150,000					
Consultancy Services	22020701	011103500100	70130	01101	00140000000000	32120000	100,000		100,000		100,000	
Miscellaneous Expenses	22021000	011103500100	70130	01101	00140000000000	32120000	250,000	140,000	250,000		250,000	
Entertainment and Hospitality	22021001	011103500100	70130	01101	00140000000000	32120000	50,000	40,000	50,000		50,000	
Grant and Contributions	22040105	011103500100	70130	01101	00140000000000	32120000	100,000	10,000	50,000		50,000	
TOTAL							5,950,000	1,683,458	4,550,000	0	4,550,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022205200100 -- KEBBI STATE HOTEL AND TOURISM BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	022205200100	70473	01101	00020000000000	32120000	24,000,000	12,080,732	30,500,000		30,500,000	
Transport and Travelling Others	22020102	022205200100	70473	01101	00020000000000	32120000	500,000	100,000	300,000		300,000	
Utility Services	22020201	022205200100	70473	01101	00020000000000	32120000	650,000	321,000	400,000		400,000	
Stationery	22020301	022205200100	70473	01101	00020000000000	32120000	300,000	60,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	022205200100	70473	01101	00020000000000	32120000	300,000		150,000		150,000	
Maintenance of Furniture and Equipments	22020402	022205200100	70473	01101	00020000000000	32120000	150,000	51,000	150,000		150,000	
Seminars and Conference	22020403	022205200100	70473	01101	00020000000000	32120000	100,000					
Miscellaneous Expenses	22021000	022205200100	70473	01101	00020000000000	32120000	500,000	195,000	400,000		400,000	
Entertainment and Hospitality	22021001	022205200100	70473	01101	00020000000000	32120000	100,000	23,000	100,000		100,000	
Grant and Contributions	22040105	022205200100	70473	01101	00020000000000	32120000	100,000		50,000		50,000	
TOTAL							26,700,000	12,830,732	32,350,000	0	32,350,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021510900100 -- FORESTRY II PROJECT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	021510900100	70422	01101	00010000000000	32120000	17,000,000	6,519,788	16,000,000		16,000,000	
Board members Allowance	21020116	021510900100	70422	01101	00010000000000	32120000	100,000		100,000		100,000	
Transport and Travelling Others	22020102	021510900100	70422	01101	00010000000000	32120000	500,000	250,000	500,000		500,000	
Utility Services	22020201	021510900100	70422	01101	00010000000000	32120000	150,000	50,000	150,000		150,000	
Stationery	22020301	021510900100	70422	01101	00010000000000	32120000	200,000	100,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	021510900100	70422	01101	00010000000000	32120000	150,000	50,000	150,000		150,000	
Maintenance of Furniture and Equipments	22020402	021510900100	70422	01101	00010000000000	32120000	180,000	100,000	180,000		180,000	
Building Maintenance	22020403	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000		100,000	
Maint.of Boreholes	22020405	021510900100	70422	01101	00010000000000	32120000		100,000	50,000		50,000	
Seminars and Workshops	22020503	021510900100	70422	01101	00010000000000	32120000	150,000	50,000	150,000		150,000	
Security Expenses	22020601	021510900100	70422	01101	00010000000000	32120000	100,000		100,000		100,000	
Consultancy Services	22020701	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000		100,000	
Miscellaneous Expenses	22021000	021510900100	70422	01101	00010000000000	32120000	300,000	100,000	300,000		300,000	
Entertainment and Hospitality	22021001	021510900100	70422	01101	00010000000000	32120000	150,000	50,000	150,000		150,000	
Control of Neem Scale Disease	22021004	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000		100,000	
Grant and Contributions	22040105	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000		100,000	
TOTAL							19,380,000	7,619,788	18,430,000	0	18,430,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

014800100100 -- KEBBI STATE INDEPENDENT ELECTORAL COMMISSION (KSIEC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary		014800100100	70160	01101	00020000000000	32120000			3,800,000		3,800,000	
Transport and Travelling Others	22020102	014800100100	70160	01101	00020000000000	32120000	2,000,000	395,000	1,400,000		1,400,000	
Utility Services	22020201	014800100100	70160	01101	00020000000000	32120000	500,000	75,000	200,000		200,000	
Stationery	22020301	014800100100	70160	01101	00020000000000	32120000	1,000,000	185,000	400,000		400,000	
Maintenance of Vehicle/C Assets	22020401	014800100100	70160	01101	00020000000000	32120000	1,500,000	280,000	1,400,000		1,400,000	
Maintenance of Furniture and Equipments	22020402	014800100100	70160	01101	00020000000000	32120000	900,000	175,500	400,000		400,000	
Seminars and Workshops	22020403	014800100100	70160	01101	00020000000000	32120000	1,000,000					
Consultancy Services	22020701	014800100100	70160	01101	00020000000000	32120000	250,000					
Miscellaneous Expenses	22021000	014800100100	70160	01101	00020000000000	32120000	2,000,000	1,250,000	2,000,000		2,000,000	
Entertainment and Hospitality	22021001	014800100100	70160	01101	00020000000000	32120000	300,000	131,500	300,000		300,000	
Grant and Contributions	22040105	014800100100	70160	01101	00020000000000	32120000	300,000		100,000		100,000	
TOTAL							9,750,000	2,492,000	10,000,000	0	10,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022205300100 -- BIRNIN KEBBI CENTRAL MARKET

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	022205300100	70411	01101	00020000000000	32120000	37,000,000	15,648,601	38,000,000		38,000,000	
Transport and Travelling Others	22020102	022205300100	70411	01101	00020000000000	32120000	8,000,000	564,200	750,000		750,000	
Utility Services	22020201	022205300100	70411	01101	00020000000000	32120000	300,000		170,000		170,000	
Maint of High Mast & Its Electrical Bill	22020209	022205300100	70411	01101	00020000000000	32120000	400,000	72,200	100,000		100,000	
Stationery	22020301	022205300100	70411	01101	00020000000000	32120000	400,000	84,300	350,000		350,000	
Maintenance of Vehicle/C Assets	22020401	022205300100	70411	01101	00020000000000	32120000	800,000	89,100	500,000		500,000	
Maint of Standby Generator	22020405	022205300100	70411	01101	00020000000000	32120000	1,000,000	273,800	300,000		300,000	
Maintenance of Roads & Drainage	22020413	022205300100	70411	01101	00020000000000	32120000	200,000		100,000		100,000	
Up Keep Maint of Motor Park	22020418	022205300100	70411	01101	00020000000000	32120000	400,000	36,500	150,000		150,000	
Maintenance of Furniture and Equipments	22020402	022205300100	70411	01101	00020000000000	32120000	400,000	39,500	200,000		200,000	
Maintenance of Temp/Sheds	22020421	022205300100	70411	01101	00020000000000	32120000	200,000		150,000		150,000	
Up Keep Maint of Boreholes	22020430	022205300100	70411	01101	00020000000000	32120000	500,000	90,400	200,000		200,000	
Maintenance of Market Premises	22020432	022205300100	70411	01101	00020000000000	32120000	400,000		150,000		150,000	
Miscellaneous Expenses	22021000	022205300100	70411	01101	00020000000000	32120000	2,300,000	750,000	1,800,000		1,800,000	
Entertainment and Hospitality	22021001	022205300100	70411	01101	00020000000000	32120000	200,000		100,000		100,000	
Accident Free Bonus	22021016	022205300100	70411	01101	00020000000000	32120000	150,000		100,000		100,000	
Grant and Contributions	22040105	022205300100	70411	01101	00020000000000	32120000	50,000		30,000		30,000	
TOTAL							52,700,000	17,648,601	43,150,000	0	43,150,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021511000100 -- KASCOM

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	021511000100	70421	01101	00010000000000	32120000	500,000		500,000		500,000	
Utility Services	22020201	021511000100	70421	01101	00010000000000	32120000	300,000		300,000		300,000	
Stationery	22020301	021511000100	70421	01101	00010000000000	32120000	300,000		300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	021511000100	70421	01101	00010000000000	32120000	500,000		500,000		500,000	
Maintenance of Furniture and Equipments	22020402	021511000100	70421	01101	00010000000000	32120000	500,000		500,000		500,000	
General Office expenditure	22020404	021511000100	70421	01101	00010000000000	32120000	250,000		250,000		250,000	
Rentage For NYSC Quarters	22020602	021511000100	70421	01101	00010000000000	32120000	200,000		200,000		200,000	
Miscellaneous Expenses	22021000	021511000100	70421	01101	00010000000000	32120000	550,000		550,000		550,000	
Entertainment and Hospitality	22021001	021511000100	70421	01101	00010000000000	32120000	200,000		200,000		200,000	
Emergency Treatment	22021004	021511000100	70421	01101	00010000000000	32120000	100,000		100,000		100,000	
Grant and Contributions	22040105	021511000100	70421	01101	00010000000000	32120000	200,000		200,000		200,000	
TOTAL							3,600,000	0	3,600,000	0	3,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052110400100 -- SCHOOL OF NURSING AND MIDWIFERY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	052110400100	70941	01101	00040000000000	32120000	187,000,000	64,583,877	160,000,000		160,000,000	
Transport and Travelling others	22020102	052110400100	70941	01101	00040000000000	32120000	1,500,000	386,000	1,500,000		1,500,000	
Utility Services	22020201	052110400100	70941	01101	00040000000000	32120000	2,300,000	1,136,000	2,300,000		2,300,000	
Stationery	22020301	052110400100	70941	01101	00040000000000	32120000	1,500,000	730,000	1,500,000		1,500,000	
Maintenance of Vehicle/C Assets	22020401	052110400100	70941	01101	00040000000000	32120000	1,000,000	397,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	052110400100	70941	01101	00040000000000	32120000	500,000	193,000	500,000		500,000	
Building Maintenance	22020403	052110400100	70941	01101	00040000000000	32120000	1,000,000	436,250	1,000,000		1,000,000	
General Office Expenses	22020404	052110400100	70941	01101	00040000000000	32120000	1,500,000	841,000	1,300,000		1,300,000	
Continuing Education	22020503	052110400100	70941	01101	00040000000000	32120000	500,000	115,000	500,000		500,000	
Rented for NYSC Qtrs	22020602	052110400100	70941	01101	00040000000000	32120000	500,000	155,000	500,000		500,000	
Consultancy Services	22020701	052110400100	70941	01101	00040000000000	32120000	500,000	205,000	500,000		500,000	
Miscellaneous Expenses	22021000	052110400100	70941	01101	00040000000000	32120000	6,300,000	2,017,750	6,000,000		6,000,000	
Entertainment and Hospitality	22021001	052110400100	70941	01101	00040000000000	32120000	400,000	220,000	400,000		400,000	
Emergency Treatment	22021027	052110400100	70941	01101	00040000000000	32120000	500,000	277,000	500,000		500,000	
HIV/AIDS Control Programme	22021029	052110400100	70941	01101	00040000000000	32120000	500,000	255,000	300,000		300,000	
Grant and Contributions	22040105	052110400100	70941	01101	00040000000000	32120000	500,000	173,000	400,000		400,000	
TOTAL							206,000,000	72,120,877	178,200,000	0	178,200,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102500100 -- RELIGIOUS AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic salary	21010101	011102500100	70840	01101	00020000000000	32120000						
Payment of Imam & Muazim	21020120	011102500100	70840	01101	00020000000000	32120000	40,000,000	14,950,000	40,000,000		40,000,000	
Payment of allowances to Sharia Committee	21020121	011102500100	70840	01101	00020000000000	32120000	2,000,000	750,000	2,000,000		2,000,000	
Transport and Travelling Others	22020102	011102500100	70840	01101	00020000000000	32120000	2,000,000	245,000	2,000,000		2,000,000	
Utility Services	22020201	011102500100	70840	01101	00020000000000	32120000	1,000,000	130,000	1,000,000		1,000,000	
Telephone Services	22020202	011102500100	70840	01101	00020000000000	32120000	300,000		300,000		300,000	
Stationery	22020301	011102500100	70840	01101	00020000000000	32120000	1,000,000	380,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	011102500100	70840	01101	00020000000000	32120000	500,000	120,000	500,000		500,000	
Seminars and Workshops	22020503	011102500100	70840	01101	00020000000000	32120000	200,000		200,000		200,000	
Entertainment and Hospitality	22021001	011102500100	70840	01101	00020000000000	32120000	200,000	145,000	200,000		200,000	
Miscellaneous Expenses	22030102	011102500100	70840	01101	00020000000000	32120000	2,000,000	100,000	2,000,000		2,000,000	
Grant and Contributions	22040105	011102500100	70840	01101	00020000000000	32120000	2,000,000	200,000	2,000,000		2,000,000	
Contribution to Christian	22040120	011102500100	70840	01101	00020000000000	32120000	2,000,000	40,000	2,000,000		2,000,000	
Daawa	22040121	011102500100	70840	01101	00020000000000	32120000	5,000,000	170,000	5,000,000		5,000,000	
Support to Hizba Committee	22040122	011102500100	70840	01101	00020000000000	32120000	4,000,000	250,000	4,000,000		4,000,000	
Support to Council of Ulama	22040123	011102500100	70840	01101	00020000000000	32120000	2,000,000	500,000	2,000,000		2,000,000	
Purchase of Sharia Books	23010025	011102500100	70840	01101	00020000000000	32120000	1,500,000	140,000	1,500,000		1,500,000	
Maintenance of Vehicle & C/Asset	22020401	011102500100	70840	01101	00020000000000	32120000	1,000,000		1,000,000		1,000,000	
New Convert & Abandon Children	22020110	011102500100	70840	01101	00020000000000	32120000	700,000	60,000	700,000		700,000	
TOTAL							67,400,000	18,180,000	67,400,000	0	67,400,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

025305500100 -- KEBBI STATE PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic salary	21010101	025305500100	70112	01101	00140000000000	32120000			4,386,198		4,386,198	
Transport & Travelling	22020102	025305500100	70112	01101	00140000000000	32120000	970,000	602,750	970,000		970,000	
Utility Sersvices	22020201	025305500100	70112	01101	00140000000000	32120000	400,000		400,000		400,000	
Telephone Services	22020202	025305500100	70112	01101	00140000000000	32120000	300,000	23,250	300,000		300,000	
Stationaries	22020301	025305500100	70112	01101	00140000000000	32120000	700,000	421,250	700,000		700,000	
Maintenance of Vehicle & C/Assets	22020401	025305500100	70112	01101	00140000000000	32120000	360,000	343,215	360,000		360,000	
Maintenance of Furniture & Equipment	22020402	025305500100	70112	01101	00140000000000	32120000	360,000	165,180	360,000		360,000	
Consultancy Services	22020701	025305500100	70112	01101	00140000000000	32120000	350,000		440,000		440,000	
Miscellaneous Expenses	22021000	025305500100	70112	01101	00140000000000	32120000	250,000	134,120	450,000		450,000	
Entertainment & Hospitality	22021001	025305500100	70112	01101	00140000000000	32120000	70,000	60,235	70,000		70,000	
Grant & Contribution	22040105	025305500100	70112	01101	00140000000000	32120000	150,000		150,000		150,000	
TOTAL							3,910,000	1,750,000	8,586,198	0	8,586,198	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011100800100 -- KEBBI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport & Travelling	22020102	011100800100	70160	01101	00090000000000	32120000	1,750,000	95,000	220,000		220,000	
Utility Services	22020201	011100800100	70160	01101	00090000000000	32120000	800,000	50,000	150,000		150,000	
Stationaries	22020301	011100800100	70160	01101	00090000000000	32120000	700,000	10,000	100,000		100,000	
Maintenance of Vehicle & C/Asset	22020401	011100800100	70160	01101	00090000000000	32120000	700,000	115,000	300,000		300,000	
Maintenance of Furniture & Equipment	22020402	011100800100	70160	01101	00090000000000	32120000	700,000	5,000	50,000		50,000	
Miscellaneous Expenses	22021000	011100800100	70160	01101	00090000000000	32120000	650,000	200,000	400,000		400,000	
Entainment & Hospitality	22021001	011100800100	70160	01101	00090000000000	32120000	200,000	15,000	50,000		50,000	
Grant & Contribution	22040105	011100800100	70160	01101	00090000000000	32120000	200,000	10,000				
TOTAL							5,700,000	500,000	1,270,000	0	1,270,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051400200100 -- SOCIAL SECURITY WELFARE FUND

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Repatriation/Assistance to the Needy	21020129	051400200100	70112	01101	00020000000000	32120000	500,000	50,000	500,000		500,000	
Transport & Traveling	22020102	051400200100	70112	01101	00020000000000	32120000	900,000	400,000	800,000		800,000	
Utility Services	22020201	051400200100	70112	01101	00020000000000	32120000	500,000	410,000	400,000		400,000	
Stationaries	22020301	051400200100	70112	01101	00020000000000	32120000	300,000	95,000	300,000		300,000	
Maintainance of Vehicle & C/asset	22020401	051400200100	70112	01101	00020000000000	32120000	400,000	50,000	400,000		400,000	
Maintainance of Furniture & Equipment	22020402	051400200100	70112	01101	00020000000000	32120000	200,000	100,000	300,000		300,000	
Seminar & Comferance	22020503	051400200100	70112	01101	00020000000000	32120000	500,000	50,000	100,000		100,000	
Consultancy Services	22020701	051400200100	70112	01101	00020000000000	32120000	400,000	150,000	100,000		100,000	
Miscellaneous Expenses	22021000	051400200100	70112	01101	00020000000000	32120000	500,000	195,000	300,000		300,000	
Entertainment & Hospitality	22021001	051400200100	70112	01101	00020000000000	32120000	400,000		400,000		400,000	
TOTAL							4,600,000	1,500,000	3,600,000	0	3,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000500100 -- MICRO FINANCE BANKS (MFB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	022000500100	70132	01101	00120000000000	32120000	1,815,312					
Entertainment and Hospitality	22021001	022000500100	70132	01101	00120000000000	32120000	500,000		500,000		500,000	
Transport and Travelling others	22020102	022000500100	70132	01101	00120000000000	32120000	5,000,000		2,000,000		2,000,000	
Maintenance of Furniture and Equipments	22020402	022000500100	70132	01101	00120000000000	32120000	3,000,000		1,000,000		1,000,000	
Stationery	22020301	022000500100	70132	01101	00120000000000	32120000	500,000		500,000		500,000	
Grant and Contributions	22040105	022000500100	70132	01101	00120000000000	32120000	500,000		500,000		500,000	
Maintenance of Vehicle/C Assets	22020401	022000500100	70132	01101	00120000000000	32120000	1,000,000					
Miscellaneous Expenses	22021000	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000		1,000,000	
Consultancy Services	22020701	022000500100	70132	01101	00120000000000	32120000	500,000		200,000		200,000	
Quarterly Meetings of Board Members	21010112	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000		1,000,000	
Allowance for Board Members	21020116	022000500100	70132	01101	00120000000000	32120000	2,000,000		2,000,000		2,000,000	
TOTAL							16,815,312	0	8,700,000	0	8,700,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

022000600100 -- YOUTH EMPOWERMENT/SO/SIP

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling others	22020102	022000600100	70110	01101	00130000000000	32120000	2,000,000					
Stationeries	22020301	022000600100	70110	01101	00130000000000	32120000	500,000					
Maintenance of Vehicle/C Assets	22020401	022000600100	70110	01101	00130000000000	32120000	1,500,000					
Maintenance of Furniture and Equipments	22020402	022000600100	70110	01101	00130000000000	32120000	1,500,000					
Miscellaneous Expenses	22021000	022000600100	70110	01101	00130000000000	32120000	150,000					
Entertainment and Hospitality	22021001	022000600100	70110	01101	00130000000000	32120000	150,000					
Grant and Contributions	22040105	022000600100	70110	01101	00130000000000	32120000	200,000					
TOTAL							6,000,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051700300100	70910	01101	00050000000000	32120000	1,720,000,000	640,415,536	1,920,000,000		1,920,000,000	
Transport and Travelling others	22020102	051700300100	70910	01101	00050000000000	32120000	15,000,000	4,741,000	10,000,000		10,000,000	
Utility Services	22020201	051700300100	70910	01101	00050000000000	32120000	1,000,000	305,000	600,000		600,000	
Stationery	22020301	051700300100	70910	01101	00050000000000	32120000	5,000,000	767,600	3,500,000		3,500,000	
INSTRUCTIONAL MATERIAL	22020310	051700300100	70910	01101	00050000000000	32120000	10,000,000		3,000,000		3,000,000	
Maintenance of Vehicle/C Assets	22020401	051700300100	70910	01101	00050000000000	32120000	10,000,000	3,495,400	5,000,000		5,000,000	
Maintenance of Furniture and Equipments	22020402	051700300100	70910	01101	00050000000000	32120000	10,000,000		1,000,000		1,000,000	
PRINCIPAL IMPRESS	22020610	051700300100	70910	01101	00050000000000	32120000	50,000,000		33,000,000		33,000,000	
Consultancy Services	22020701	051700300100	70910	01101	00050000000000	32120000	5,000,000		9,000,000		9,000,000	
MICELLANEOUS EXPENSES	22021000	051700300100	70910	01101	00050000000000	32120000	20,000,000		15,000,000		15,000,000	
Entertainment and Hospitality	22021001	051700300100	70910	01101	00050000000000	32120000	12,000,000	5,076,000	7,000,000		7,000,000	
Seminars and Workshops	220220503	051700300100	70910	01101	00050000000000	32120000	5,000,000	4,667,000	5,000,000		5,000,000	
Grant and Contributions	22040105	051700300100	70910	01101	00050000000000	32120000	5,000,000	938,000	1,000,000		1,000,000	
TOTAL							1,868,000,000	660,405,536	2,013,100,000	0	2,013,100,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051702700100 -- ABDULLAHI FODIO ISLAMIC CENTER

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	051702700100	70920	01101	00050000000000	32120000	60,000,000	28,640,625	67,700,000		67,700,000	
Transport and Travelling Others	22020102	051702700100	70920	01101	00050000000000	32120000	1,000,000	350,000	1,000,000		1,000,000	
Utility Services	22020201	051702700100	70920	01101	00050000000000	32120000	500,000	230,000	500,000		500,000	
Stationery	22020301	051702700100	70920	01101	00050000000000	32120000	1,400,000	520,000	1,300,000		1,300,000	
Magazine & Periodicals	22020304	051702700100	70920	01101	00050000000000	32120000	200,000	70,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	051702700100	70920	01101	00050000000000	32120000	650,000	250,000	600,000		600,000	
Maintenance of Furniture and Equipments	22020402	051702700100	70920	01101	00050000000000	32120000	350,000	130,000	350,000		350,000	
Miscellaneous Expenses	22021000	051702700100	70920	01101	00050000000000	32120000	600,000	250,000	500,000		500,000	
Bulding Maintenance	22020503	051702700100	70920	01101	00050000000000	32120000	500,000	200,000	500,000		500,000	
Medicine Expenses	22021004	051702700100	70920	01101	00050000000000	32120000	700,000	200,000	700,000		700,000	
Publication & Advertisement	22021003	051702700100	70920	01101	00050000000000	32120000	300,000	120,000	200,000		200,000	
Generator & Borehole	22030102	051702700100	70920	01101	00050000000000	32120000	300,000	120,000	300,000		300,000	
Entertainment and Hospitality	22021001	051702700100	70920	01101	00050000000000	32120000	250,000	60,000	100,000		100,000	
TOTAL							66,750,000	31,140,625	73,950,000	0	73,950,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
BASIC SALARY	21010101	051702100100	70942	01101	00050000000000	32120000	2,288,000,000	759,072,694	2,288,000,000		2,288,000,000	
Accreditation exp.	22021049	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000		20,000,000	
Livestock maintainance	22020212	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Legal Fees Exp.	22020703	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Council exp.	21020131	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000		20,000,000	
Transport and Travelling others	22020102	051702100100	70942	01101	00050000000000	32120000	30,000,000	1,300,000	30,000,000		30,000,000	
Utility services	22020201	051702100100	70942	01101	00050000000000	32120000	34,000,000	14,869,242	34,000,000		34,000,000	
MAGAZINE	22020303	051702100100	70942	01101	00050000000000	32120000	10,000,000	2,365,049	10,000,000		10,000,000	
Purchase & subscription for books & journals	22020304	051702100100	70942	01101	00050000000000	32120000	31,294,460	280,000	31,294,460		31,294,460	
Maintainance of veh. & c/asset	22020401	051702100100	70942	01101	00050000000000	32120000	10,000,000	195,000	10,000,000		10,000,000	
Maintainance of furniture & equipt	22020402	051702100100	70942	01101	00050000000000	32120000	4,000,000	400,000	4,000,000		4,000,000	
Maintainance of staff quarters	22020403	051702100100	70942	01101	00050000000000	32120000	2,000,000		2,000,000		2,000,000	
Maint. Of c/asset	22020405	051702100100	70942	01101	00050000000000	32120000	4,000,000	1,377,433	4,000,000		4,000,000	
Up-keep of garden	22020406	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Up-keep of lodges	22020418	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Miant. Of students hostels	22020428	051702100100	70942	01101	00050000000000	32120000	2,000,000	515,000	2,000,000		2,000,000	
Maint. Of faculties building	22020429	051702100100	70942	01101	00050000000000	32120000	2,000,000	1,844,000	2,000,000		2,000,000	
Conference and seminars	22020503	051702100100	70942	01101	00050000000000	32120000	8,000,000		8,000,000		8,000,000	
Exams exp,	22020508	051702100100	70942	01101	00050000000000	32120000	4,000,000		4,000,000		4,000,000	
Consultancy services	22020701	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Audit fees & exp.	22020709	051702100100	70942	01101	00050000000000	32120000	28,705,540		28,705,540		28,705,540	

Insurance of capital asset	22020902	051702100100	70942	01101	00050000000000	32120000	2,000,000		2,000,000		2,000,000	
Miscellaneous exp.	22021000	051702100100	70942	01101	00050000000000	32120000	3,000,000	125,630	3,000,000		3,000,000	
Entertainment and Hospitality	22021001	051702100100	70942	01101	00050000000000	32120000	10,000,000		10,000,000		10,000,000	
Drugs and dressing	22021004	051702100100	70942	01101	00050000000000	32120000	3,000,000		3,000,000		3,000,000	
Subscription & maint. Of internet	22021008	051702100100	70942	01101	00050000000000	32120000	30,000,000		30,000,000		30,000,000	
Academic ceremonies	22021021	051702100100	70942	01101	00050000000000	32120000	2,000,000		2,000,000		2,000,000	
Committee exp.	22021023	051702100100	70942	01101	00050000000000	32120000	4,000,000	200,000	4,000,000		4,000,000	
HIV/AIDS contrpl prog.	22021029	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Donation & assisstance	22040105	051702100100	70942	01101	00050000000000	32120000	2,000,000	350,000	2,000,000		2,000,000	
Sports	23010126	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000		1,000,000	
Purchase of chemicals	23010129	051702100100	70942	01101	00050000000000	32120000	5,000,000	1,178,645	5,000,000		5,000,000	
TOTAL							2,566,000,000	784,072,694	2,566,000,000	0	2,566,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Allowances	21020100	052100300100	70733	01101	00040000000000	32120000	5,000,000	1,920,000	5,000,000		5,000,000	
Transport and Travelling Others	22020102	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,365,000	2,000,000		2,000,000	
Utility Services	22020201	052100300100	70733	01101	00040000000000	32120000	2,500,000	1,340,000	2,500,000		2,500,000	
Stationery	22020301	052100300100	70733	01101	00040000000000	32120000	2,000,000	225,000	2,000,000		2,000,000	
Printing of health management information system Record	22020305	052100300100	70733	01101	00040000000000	32120000	1,400,000	620,000	1,400,000		1,400,000	
Maintainance of Veh. & Cap Asset	22020401	052100300100	70733	01101	00040000000000	32120000	2,500,000	933,000	2,500,000		2,500,000	
Maintainance of Furniture & Equip	22020402	052100300100	70733	01101	00040000000000	32120000	1,000,000		1,000,000		1,000,000	
Maintainance of Generator	22020405	052100300100	70733	01101	00040000000000	32120000	1,000,000	15,000	1,000,000		1,000,000	
Replacement of PHC equipment	22020406	052100300100	70733	01101	00040000000000	32120000	1,900,000		1,900,000		1,900,000	
Seminars and Workshops	22020503	052100300100	70733	01101	00040000000000	32120000	2,000,000	822,000	1,500,000		1,500,000	
Consultancy Services	22020701	052100300100	70733	01101	00040000000000	32120000	1,000,000	320,000	1,000,000		1,000,000	
Miscellaneous exp.	22021000	052100300100	70733	01101	00040000000000	32120000	1,000,000	240,000	1,000,000		1,000,000	
Entertainment and Hospitality	22021001	052100300100	70733	01101	00040000000000	32120000	700,000	80,000	700,000		700,000	
Health education	22021004	052100300100	70733	01101	00040000000000	32120000	1,000,000	120,000	1,000,000		1,000,000	
Grant and contribution	22040105	052100300100	70733	01101	00040000000000	32120000	500,000		500,000		500,000	
TOTAL							25,500,000	8,000,000	25,000,000	0	25,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011101000100 -- PRICE INTELLIGENCE AND PUBLIC PROCUREMENT (DUE PROCESS OFFICE)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport & Training Others	22020102	011101000100	70112	01101	00130000000000	32120000	5,000,000	750,000	4,000,000		4,000,000	
Utility Services	22020201	011101000100	70112	01101	00130000000000	32120000	2,000,000	500,000	1,000,000		1,000,000	
Stationery	22020301	011101000100	70112	01101	00130000000000	32120000	1,000,000	330,000	1,000,000		1,000,000	
Printing of Certificate	22020305	011101000100	70112	01101	00130000000000	32120000	200,000	30,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	011101000100	70112	01101	00130000000000	32120000	1,000,000	620,000	1,000,000		1,000,000	
Maintenance of Furniture and Equipments	22020402	011101000100	70112	01101	00130000000000	32120000	1,000,000	440,000	1,000,000		1,000,000	
Consultancy Services	22020701	011101000100	70112	01101	00130000000000	32120000	1,000,000	300,000	1,000,000		1,000,000	
Miscellaneous Expenses	22021000	011101000100	70112	01101	00130000000000	32120000	1,500,000	930,000	1,500,000		1,500,000	
Entertainment and Hospitality	22021001	011101000100	70112	01101	00130000000000	32120000	1,500,000	1,100,000	1,500,000		1,500,000	
TOTAL							14,200,000	5,000,000	12,200,000	0	12,200,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102100900 -- KEBBI STATE CONTRIBUTORY PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	011102100900	70112	01101	00130000000000	32120000	1,000,000	325,000	1,000,000		1,000,000	
Utility Services	22020201	011102100900	70112	01101	00130000000000	32120000	1,000,000	418,000	1,000,000		1,000,000	
Telephone Services	22020202	011102100900	70112	01101	00130000000000	32120000	800,000	150,000	800,000		800,000	
Printing & Stationaries	22020301	011102100900	70112	01101	00130000000000	32120000	1,000,000	335,000	1,000,000		1,000,000	
Maintenance of Vehicle/C Assets	22020401	011102100900	70112	01101	00130000000000	32120000	50,000		50,000		50,000	
Maintenance of Furniture and Equipments	22020402	011102100900	70112	01101	00130000000000	32120000	50,000		50,000		50,000	
Building Maintenance	22020403	011102100900	70112	01101	00130000000000	32120000	10,000		10,000		10,000	
Seminar & workshop	22020503	011102100900	70112	01101	00130000000000	32120000	100,000					
Security Services	22020601	011102100900	70112	01101	00130000000000	32120000	100,000		100,000		100,000	
Rent Office Accomodation	22020602	011102100900	70112	01101	00130000000000	32120000	3,500,000	1,247,000	3,500,000		3,500,000	
Consultancy Services	22020701	011102100900	70112	01101	00130000000000	32120000	70,000		90,000		90,000	
Miscellaneous Expenses	22021000	011102100900	70112	01101	00130000000000	32120000	100,000	25,000	1,000,000		1,000,000	
Entertainment and Hospitality	22021001	011102100900	70112	01101	00130000000000	32120000	50,000		300,000		300,000	
Medical Services	22021004	011102100900	70112	01101	00130000000000	32120000	100,000		300,000		300,000	
Internet Connection & Subscription	22021008	011102100900	70112	01101	00130000000000	32120000	20,000		200,000		200,000	
Grant and Contributions	22040105	011102100900	70112	01101	00130000000000	32120000	50,000		100,000		100,000	
TOTAL							8,000,000	2,500,000	9,500,000	0	9,500,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

055100200100 -- COUNCIL OF CHIEFS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	055100200100	70133	01101	00020000000000	32120000	2,400,000	1,074,929	2,600,000		2,600,000	
Transport and Travelling Others	22020102	055100200100	70133	01101	00020000000000	32120000	800,000	300,000	800,000		800,000	
Stationery	22020301	055100200100	70133	01101	00020000000000	32120000	200,000	75,000	200,000		200,000	
Maintenance of Vehicle/C Assets	22020401	055100200100	70133	01101	00020000000000	32120000	200,000	75,000	200,000		200,000	
Maintenance of Furniture and Equipments	22020402	055100200100	70133	01101	00020000000000	32120000	200,000	70,650	200,000		200,000	
Miscellaneous Expenses	22021000	055100200100	70133	01101	00020000000000	32120000	200,000	75,000	200,000		200,000	
Entertainment and Hospitality	22021001	055100200100	70133	01101	00020000000000	32120000	1,000,000	300,000	600,000		600,000	
TOTAL							5,000,000	1,970,579	4,800,000	0	4,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

023400500100 -- SIR AHMADU BELLO INTERNATIONAL AIRPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	023400500100	70450	01101	00130000000000	32120000	45,000,000	19,670,719	53,000,000		53,000,000	
Transport and Travelling Others	22020102	023400500100	70450	01101	00130000000000	32120000	2,000,000	835,000	2,000,000		2,000,000	
Utility Services	22020201	023400500100	70450	01101	00130000000000	32120000	10,000,000	1,600,000	10,000,000		10,000,000	
Stationery	22020301	023400500100	70450	01101	00130000000000	32120000	1,000,000	210,000	1,000,000		1,000,000	
Maintenance of Vehicle/C Assets	22020401	023400500100	70450	01101	00130000000000	32120000	10,000,000	580,000	10,000,000		10,000,000	
Maintenance of Furniture and Equipments	22020402	023400500100	70450	01101	00130000000000	32120000	10,000,000	800,000	10,000,000		10,000,000	
Training and Staff Development	22020501	023400500100	70450	01101	00130000000000	32120000	50,000,000	600,000	20,000,000		20,000,000	
NCAA Services	22020609	023400500100	70450	01101	00130000000000	32120000	3,000,000	750,000	3,000,000		3,000,000	
NIMET Services	22020617	023400500100	70450	01101	00130000000000	32120000	1,000,000	400,000	1,000,000		1,000,000	
Consultancy Services	22020701	023400500100	70450	01101	00130000000000	32120000	1,000,000	500,000	1,000,000		1,000,000	
MISCELLANEOUS EXPENSES	22021000	023400500100	70450	01101	00130000000000	32120000	15,000,000	1,155,000	15,000,000		15,000,000	
Entertainment and Hospitality	22021001	023400500100	70450	01101	00130000000000	32120000	3,000,000	585,000	3,000,000		3,000,000	
Provision & Maint of Internet	22021008	023400500100	70450	01101	00130000000000	32120000	1,000,000	400,000	1,000,000		1,000,000	
Grant and Contributions	22040105	023400500100	70450	01101	00130000000000	32120000	2,000,000	400,000	2,000,000		2,000,000	
FAAN	25010203	023400500100	70450	01101	00130000000000	32120000	20,500,000	1,250,000	20,500,000		20,500,000	
Payment of MOU Fees to Aviation Agencies for the Provision of air traffic services and aviation security personnel	22021054	023400500100	70450	01101	00130000000000	32120000	150,000,000	15,000,000	150,000,000		150,000,000	
TOTAL							324,500,000	44,735,719	302,500,000	0	302,500,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	011200300100	70111	01101	00130000000000	32120000	534,872,934	36,011,770	410,000,000		410,000,000	
Transport and Travelling Others	22020102	011200300100	70111	01101	00130000000000	32120000	1,000,000,000	39,207,000	400,000,000		400,000,000	
International Tour	22020104	011200300100	70111	01101	00130000000000	32120000	300,000,000		180,000,000		180,000,000	
Utility Services	22020201	011200300100	70111	01101	00130000000000	32120000	7,100,000	865,000	5,000,000		5,000,000	
Telephone Services	22020202	011200300100	70111	01101	00130000000000	32120000	1,430,781					
Stationery	22020301	011200300100	70111	01101	00130000000000	32120000	15,500,000	240,000	1,000,000		1,000,000	
Purchase of Library Processing Mat	22020310	011200300100	70111	01101	00130000000000	32120000	6,000,000					
Outfit Allowance	22020314	011200300100	70111	01101	00130000000000	32120000	100,000,000		10,000,000		10,000,000	
Maintenance of Vehicle/C Assets	22020401	011200300100	70111	01101	00130000000000	32120000	65,050,000	7,297,500	20,000,000		20,000,000	
Maintenance of Furniture and Equipments	22020402	011200300100	70111	01101	00130000000000	32120000	20,000,000		5,000,000		5,000,000	
Maint. Of Legislative Quarters	22020423	011200300100	70111	01101	00130000000000	32120000	20,000,000					
Training and Staff Development	22020501	011200300100	70111	01101	00130000000000	32120000	50,000,000					
Seminars and Workshops	22020503	011200300100	70111	01101	00130000000000	32120000	100,000,000		50,000,000		50,000,000	
Security Services	22020601	011200300100	70111	01101	00130000000000	32120000	2,500,000		2,500,000		2,500,000	
Consultancy Services	22020701	011200300100	70111	01101	00130000000000	32120000	34,000,000		10,000,000		10,000,000	
Insurance of Office Plant & Building	22020902	011200300100	70111	01101	00130000000000	32120000	500,000					
Miscellaneous Expenses	22021000	011200300100	70111	01101	00130000000000	32120000	200,000,000	67,000,000	150,000,000		150,000,000	
Entertainment and Hospitality	22021001	011200300100	70111	01101	00130000000000	32120000	20,000,000	800,000	5,000,000		5,000,000	
Medical Services	22021004	011200300100	70111	01101	00130000000000	32120000	57,000,000	5,000,000	25,000,000		25,000,000	
Internet Connection & Subscription	22021008	011200300100	70111	01101	00130000000000	32120000	10,000,000		7,000,000		7,000,000	
House Committees	22021013	011200300100	70111	01101	00130000000000	32120000	300,000,000	61,632,000	550,000,000		550,000,000	

Medical Services	22021014	011200300100	70111	01101	00130000000000	32120000	12,000,000					
Budget Rolling Plan Expenses	22021023	011200300100	70111	01101	00130000000000	32120000	13,399,999		14,000,000		14,000,000	
Grant and Contributions	22040105	11200300100	70111	01101	00130000000000	32120000	244,549,999	9,824,500	50,000,000		50,000,000	
Purchase of Legal Books	22020302	11200300100	70111	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Purchase of Newspapers and Magazines	22020304	11200300100	70111	01101	00130000000000	32120000	1,000,000	134000.00	1,000,000		1,000,000	
Purchase of Library Books	22010125	11200300100	70111	01101	00130000000000	32120000	500,000					
Upkeep of Assembly Garden	22020404	11200300100	70111	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Publicity & Public Enlightenment	2201003	11200300100	70111	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Contribution to Inter Parliamentary	22040114	011200300100	70111	01101	00130000000000	32120000	20,000,000		5,000,000		5,000,000	
TOTAL							3,138,403,713	228,011,770	1,903,500,000	0	1,903,500,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary		011200400100	70111	01101	00130000000000	32120000	4,000,000					
Transport and Travelling Others	22020102	011200400100	70111	01101	00130000000000	32120000	10,000,000		700,000		700,000	
Utility Services	22020201	011200400100	70111	01101	00130000000000	32120000	100,000		50,000		50,000	
Stationery	22020301	011200400100	70111	01101	00130000000000	32120000	2,000,000		500,000		500,000	
Purchase of Library Books	22020302	011200400100	70111	01101	00130000000000	32120000	100,000					
Purchase of Newspapers & Magazines	22020303	011200400100	70111	01101	00130000000000	32120000	100,000					
Maintenance of Vehicle/C Assets	22020401	011200400100	70111	01101	00130000000000	32120000	5,100,000		300,000		300,000	
Maintenance of Furniture and Equipments	22020402	011200400100	70111	01101	00130000000000	32120000	1,000,000		400,000		400,000	
Maint of Offices of Assembly Ser. Commission	22020403	011200400100	70111	01101	00130000000000	32120000	1,000,000		1,000,000		1,000,000	
Seminars and Workshops	22020503	011200400100	70111	01101	00130000000000	32120000	4,450,000					
Consultancy Services	22020701	011200400100	70111	01101	00130000000000	32120000	2,000,000					
Miscellaneous Expenses	22021000	011200400100	70111	01101	00130000000000	32120000	2,000,000		200,000		200,000	
Entertainment and Hospitality	22021001	011200400100	70111	01101	00130000000000	32120000	1,000,000		300,000		300,000	
Publicity & Public Enlightenment	22021003	011200400100	70111	01101	00130000000000	32120000	100,000		100,000		100,000	
Grant and Contributions	22040105	011200400100	70111	01101	00130000000000	32120000	50,000		50,000		50,000	
Outfit Allowances	22020335	011200400100	70111	01101	00130000000000	32120000	2,000,000					
TOTAL							35,000,000	0	3,600,000	0	3,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011103300100 -- KEBBI STATE AGENCY FOR THE CONTROL OF AIDS (SACA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling others	22020102	011103300100	70722	01101	00040000000000	32120000	1,500,000					
Stationery	22020301	011103300100	70722	01101	00040000000000	32120000	360,000					
Maint. of Furniture and Equipments	22020402	011103300100	70722	01101	00040000000000	32120000	440,000					
Maintenance of Vehicle/C Assets	22020401	011103300100	70722	01101	00040000000000	32120000	2,000,000					
Entertainment and Hospitality	22021001	011103300100	70722	01101	00040000000000	32120000	500,000					
Miscellaneous Expenses	22021000	011103300100	70722	01101	00040000000000	32120000	4,000,000					
Support Staff Allowances	21020107	011103300100	70722	01101	00040000000000	32120000	1,200,000					
TOTAL							10,000,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102700100 -- NATIONAL YOUTH SERVICE CORPS (NYSC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling others	22020102	011102700100	70141	01101	00080000000000	32120000	300,000					
Utility Services	22020201	011102700100	70142	01101	00080000000000	32120000	300,000					
TOTAL							600,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052102700100 -- KEBBI MEDICAL CENTRE, KALGO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
BASIC SALARY	21010101	052102700100	70733	01101	00040000000000	32120000	150,000,000		50,000,000		50,000,000	
Transport and Travelling Others	22020102	052102700100	70733	01101	00040000000000	32120000	6,000,000	1,850,000	3,000,000		3,000,000	
Utility Services	22020201	052102700100	70733	01101	00040000000000	32120000	36,000,000	3,750,000	10,000,000		10,000,000	
Stationery	22020301	052102700100	70733	01101	00040000000000	32120000	2,000,000		700,000		700,000	
Internet Services	22020202	052102700100	70733	01101	00040000000000	32120000	600,000		200,000		200,000	
Maintainance of Veh. & Cap Asset	22020401	052102700100	70733	01101	00040000000000	32120000	14,000,000	6,150,000	6,000,000		6,000,000	
Maintainance of Furniture & Equip	22020402	052102700100	70733	01101	00040000000000	32120000	4,000,000	250,000	1,500,000		1,500,000	
Maintainance of Generator	22020405	052102700100	70733	01101	00040000000000	32120000	12,000,000	500,000	4,000,000		4,000,000	
Grant and Contribution	22040105	052102700100	70733	01101	00040000000000	32120000	600,000		200,000		200,000	
Entertainment and Hospitality	22021001	052102700100	70733	01101	00040000000000	32120000	1,200,000		200,000		200,000	
Miscellaneous Exp.	22021000	052102700100	70733	01101	00040000000000	32120000	7,000,000	1,600,000	4,000,000		4,000,000	
Seminars and Workshops	22020503	052102700100	70733	01101	00040000000000	32120000	5,000,000		2,000,000		2,000,000	
Health Information System	22020305	052102700100	70733	01101	00040000000000	32120000	4,600,000		1,000,000		1,000,000	
Consultancy Services	22020701	052102700100	70733	01101	00040000000000	32120000	5,000,000		2,000,000		2,000,000	
Accident & Emergency Funds	22021027	052102700100	70733	01101	00040000000000	32120000	6,000,000	400,000	1,000,000		1,000,000	
Continuing Education	22021022	052102700100	70733	01101	00040000000000	32120000	1,000,000		200,000		200,000	
Vaccination Services	22021004	052102700100	70733	01101	00040000000000	32120000	600,000		600,000		600,000	
Health Education	22021003	052102700100	70733	1101	400000000000	32120000	900,000		200,000		200,000	
Feeding of Patient	22020311	052102700100	70733	01101	00040000000000	32120000	6,000,000		1,000,000		1,000,000	
TOTAL							262,500,000	14,500,000	87,800,000	0	87,800,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

051701200100 - SCHOOL FOR HANDICAP

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	051701200100	70421	01101	00010000000000	32120000	2,000,000		400,000		400,000	
Utility Services	22020201	051701200100	70421	01101	00010000000000	32120000	500,000		400,000		400,000	
Stationery	22020301	051701200100	70421	01101	00010000000000	32120000	600,000		400,000		400,000	
Maintenance of Vehicle/C Assets	22020401	051701200100	70421	01101	00010000000000	32120000	1,000,000		200,000		200,000	
Maintenance of Furniture and Equipments	22020402	051701200100	70421	01101	00010000000000	32120000	1,000,000		150,000		150,000	
General Office expenditure	22020404	051701200100	70421	01101	00010000000000	32120000	100,000		100,000		100,000	
Rentage For NYSC Quarters	22020602	051701200100	70421	01101	00010000000000	32120000	50,000		50,000		50,000	
Miscellaneous Expenses	22021000	051701200100	70421	01101	00010000000000	32120000	2,000,000		550,000		550,000	
Entertainment and Hospitality	22021001	051701200100	70421	1101	00010000000000	32120000	50,000		50,000		50,000	
Emergency Treatment	22021004	051701200100	70421	01101	00010000000000	32120000	500,000		300,000		300,000	
Grant and Contributions	22040105	051701200100	70421	01101	00010000000000	32120000	200,000					
TOTAL							8,000,000	0	2,600,000	0	2,600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

021512000100 - RURAL ACCESS AND MOBILITY PROJECT (RAAMP)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Transport and Travelling Others	22020102	21512000100	70421	01101	00010000000000	32120000	500,000					
Stationery	22020301	21512000100	70421	01101	00010000000000	32120000	400,000					
Maintenance of Vehicle/C Assets	22020401	21512000100	70421	01101	00010000000000	32120000	1,300,000					
Maintenance of Furniture and Equipments	22020402	21512000100	70421	01101	00010000000000	32120000	500,000					
Miscellaneous Expenses	22021000	21512000100	70421	01101	00010000000000	32120000	370,000					
Entertainment and Hospitality	22021001	21512000100	70421	01101	00010000000000	32120000	55,000					
Seminars and Workshops	22020503	21512000100	70733	01101	00040000000000	32120000	55,000					
Grant and Contributions	22040105	21512000100	70421	01101	00010000000000	32120000	100,000					
TOTAL							3,280,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

052110800100 - KEBBI STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (KECHEMA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	052110800100	70421	01101	00010000000000	32120000	6,000,000					
Transport and Travelling Others	22020102	052110800100	70421	01101	00010000000000	32120000	7,200,000	60,000	200,000		200,000	
Utility Services	22020201	052110800100	70421	01101	00010000000000	32120000	2,400,000	30,000	200,000		200,000	
Rent and Rates	22020721	052110800100	70421	01101	00010000000000	32120000	3,600,000	20,000	200,000		200,000	
Stationery	22020301	052110800100	70421	01101	00010000000000	32120000	2,940,000	30,000	300,000		300,000	
Maintenance of Vehicle/C Assets	22020401	052110800100	70421	01101	00010000000000	32120000	12,000,000	40,000	500,000		500,000	
Maintenance of Furniture and Equipments	22020402	052110800100	70421	01101	00010000000000	32120000	3,900,000	40,000	1,000,000		1,000,000	
Training and Staff Development	22020501	052110800100	70421	01101	00010000000000	32120000	9,600,000	60,000	1,000,000		1,000,000	
Miscellaneous Expenses	22021000	052110800100	70421	01101	00010000000000	32120000	5,000,000	40,000	1,600,000		1,600,000	
Entertainment and Hospitality	22021001	052110800100	70421	01101	00010000000000	32120000	1,800,000	40,000	200,000		200,000	
Seminars and Workshops	22020503	052110800100	70733	01101	00040000000000	32120000	4,720,000	60,000	200,000		200,000	
Grant and Contributions	22040105	052110800100	70421	01101	00010000000000	32120000	1,440,000	20,000	200,000		200,000	
Board Members Meetings	22020117	052110800100	70421	01101	00010000000000	32120000	3,000,000	40,000	500,000		500,000	
Consultancy Services	22020701	052110800100	70421	01101	00010000000000	32120000	2,400,000	20,000	100,000		100,000	
TOTAL							66,000,000	500,000	6,200,000	0	6,200,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

012300800100 -- MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary		12300800100	70421	01101	00010000000000	32120000						
Transport and Travelling Others		12300800100	70421	01101	00010000000000	32120000			1,500,000		1,500,000	
Utility Services		12300800100	70421	01101	00010000000000	32120000			500,000		500,000	
Stationery		12300800100	70421	01101	00010000000000	32120000			200,000		200,000	
Maintenance of Vehicle/C Assets		12300800100	70421	01101	00010000000000	32120000			200,000		200,000	
Maintenance of Furniture and Equipments		12300800100	70421	01101	00010000000000	32120000			700,000		700,000	
Miscellaneous Expenses		12300800100	70421	01101	00010000000000	32120000			2,000,000		2,000,000	
Entertainment and Hospitality		12300800100	70421	01101	00010000000000	32120000			200,000		200,000	
Grant and Contributions		12300800100	70421	01101	00010000000000	32120000			100,000		100,000	
Maintainance of Intenet and Other ICT Facilities		12300800100	70421	01101	00010000000000	32120000			2,000,000		2,000,000	
Consultancy Services		12300800100	70421	01101	00010000000000	32120000			10,000,000		10,000,000	
TOTAL							0	0	17,400,000	0	17,400,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011102800100 -- NATIONAL COUNCIL FOR WOMEN SOCIETY (NCWS)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Basic Salary	21010101	025305600100	70100	01101	00130000000000	32120000						
Transport and Travelling Others	22020102	025305600100	70100	01101	00130000000000	32120000			100,000		100,000	
Utility Services	22020201	025305600100	70100	01101	00130000000000	32120000			100,000		100,000	
Stationery	22020301	025305600100	70100	01101	00130000000000	32120000			150,000		150,000	
Maintenance of Vehicle/C Assets	22020401	025305600100	70100	01101	00130000000000	32120000			100,000		100,000	
Maintenance of Furniture and Equipments	22020402	025305600100	70100	01101	00130000000000	32120000			50,000		50,000	
Miscellaneous Expenses	22021000	025305600100	70100	01101	00130000000000	32120000			50,000		50,000	
Entertainment and Hospitality	22021001	025305600100	70100	01101	00130000000000	32120000			50,000		50,000	
TOTAL							0	0	600,000	0	600,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
RECURRENT EXPENDITURES**

011104000100 -- SUSTAINABLE DEVELOPMENT GOALS (SDGs)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-May 2020	REVIEWED 2020 BUDGET	COVID RESPONSE	NON-COVID RESPONSIVE	REMARKS
Contact Appointment		11104000100	70112	01101	00140000000000	32120000			2,220,000		2,220,000	
Transport & Travelling		11104000100	70112	01101	00140000000000	32120000			1,800,000		1,800,000	
Utility Services		11104000100	70112	01101	00140000000000	32120000			144,000		144,000	
Stationaries		11104000100	70112	01101	00140000000000	32120000			180,000		180,000	
Maintenance of Vehicle & C/Assets		11104000100	70112	01101	00140000000000	32120000			600,000		600,000	
Maintenance of Furniture & Equipment		11104000100	70112	01101	00140000000000	32120000			120,000		120,000	
Building Maintenance		11104000100	70112	01101	00140000000000	32120000			180,000		180,000	
Maintenance of Boreholes		11104000100	70112	01101	00140000000000	32120000			60,000		60,000	
Seminars and Workshops		11104000100	70112	01101	00140000000000	32120000			240,000		240,000	
Security Expenses		11104000100	70112	01101	00140000000000	32120000			120,000		120,000	
Consultancy Services		11104000100	70112	01101	00140000000000	32120000			120,000		120,000	
Miscellaneous Expenses		11104000100	70112	01101	00140000000000	32120000			60,000		60,000	
Entertainment & Hospitality		11104000100	70112	01101	00140000000000	32120000			60,000		60,000	
Grant & Contribution		11104000100	70112	01101	00140000000000	32120000			96,000		96,000	
TOTAL							0	0	6,000,000	0	6,000,000	

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUMMARY

DESCRIPTION	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATE 2020
JUDICIARY: HIGH COURT	10,259,840	0	5,259,840
SHARIA COURT OF APPEAL	10,259,840	0	5,259,840
OFFICE OF THE AUDITOR GENERAL	5,259,840	0	5,553,017
CIVIL SERVICE COMMISSION	27,336,300	0	28,720,121
LOCAL GOVERNMENT SERVICE COMMISSION	27,336,300	0	28,720,121
JUDICIARY SERVICE COMMISSION	27,336,300	0	32,016,606
LAW REFORM COMMISSION	0		17,718,245
LOCAL GOVERNMENT AUDIT	5,259,840	0	9,564,926
STATE INDEPENDENT ELECTORAL COMMISSION	27,336,288	0	64,511,100
PENSION AND GRATUITIES	8,710,000,000	3,845,745,110	6,010,000,000
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	0		0
HOUSE OF ASSEMBLY SERVICE COMMISSION	38,845,948	0	39,596,014
STATE CONTRIBUTORY PENSION COMMISSION	27,336,288	0	49,718,749

FISCAL RESPONSIBILITY COMMISSION	27,336,288	0	58,094,415
EXTERNAL LOANS REPAYMENT	1,084,832,940	164,980,460	400,000,000
INTERNAL LOANS REPAYMENT	4,241,440,041	2,270,670,917	3,305,898,624
SUNDRY CONTRIBUTIONS	3,765,010,471	0	747,500,000
STAFF LOAN ACCOUNT	118,855,000	0	118,855,000
TOTAL	18,154,041,524	6,281,396,487	10,926,986,618

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY: HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salaries and Allowances of Chief Registrar	21010117	032605100100	70330	01101	00130000000000	32120000	5,259,840		5,259,840
Medical Allowance	21020130	032605100100	70330	01101	00130000000000	32120000	5,000,000		
TOTAL							10,259,840	0	5,259,840

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SHARIA COURT OF APPEAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salaries and Allowances of Chief Registrar	21010104	032605300100	70330	01101	00130000000000	32120000	5,259,840		5,259,840
Medical Allowance	21020130	032605300100	70330	01101	00130000000000	32120000	5,000,000		
TOTAL							10,259,840	0	5,259,840

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

OFFICE OF THE AUDITOR GENERAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Auditor General	21010103	014000100100	70112	01101	00130000000000	32120000	5,259,840		1,247,870
Consolidated Allowance	21020132	014000100100	70112	01101	00130000000000	32120000			4,180,360
Leave Grant	21020127	014000100100	70112	01101	00130000000000	32120000			124,787
Domestic Staff Allowances	21020107	014000100100	70112	01101	00130000000000	32120000			
TOTAL							5,259,840	0	5,553,017

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

CIVIL SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	014700100100	70100	01101	00130000000000	32120000	6,084,432		1,337,220
Basic Salary for Members	21010119	014700100100	70100	01101	00130000000000	32120000	21,251,868		5,000,440
Chairman's Consolidated Allowance	21020132	014700100100	70100	01101	00130000000000	32120000			4,747,143
Consolidated allowance for Members	21020133	014700100100	70100	01101	00130000000000	32120000			17,001,552
Chairman's Leave Grant	21020154	014700100100	70100	01101	00130000000000	32120000			133,722
Leave Grant for Members	21020155	014700100100	70100	01101	00130000000000	32120000			500,044
Domestic Staff Allowances	21020107	014700100100	70100	01101	00130000000000	32120000			
TOTAL							27,336,300	0	28,720,121

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	011103700100	70100	01101	00130000000000	32120000	6,084,432		1,337,220
Basic Salary for Members	21010119	011103700100	70100	01101	00130000000000	32120000	21,251,868		5,000,440
Permanent Commissioner	21010114	011103700100	70100	01101	00130000000000	32120000			
Chairman's Consolidated Allowance	21020132	011103700100	70100	01101	00130000000000	32120000			4,747,143
Consolidated allowance for Members	21020133	011103700100	70100	01101	00130000000000	32120000			17,001,552
Chairman's Leave Grant	21020154	011103700100	70100	01101	00130000000000	32120000			133,722
Leave Grant for Members	21020155	011103700100	70100	01101	00130000000000	32120000			500,044
Domestic Staff Allowances	21020107	011103700100	70100	01101	00130000000000	32120000			
TOTAL							27,336,300	0	28,720,121

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	031801100100	70330	01101	00130000000000	32120000	6,084,432		6,084,432
Consolidated Allowance for Chairman	21020132	031801100100	70330	01101	00130000000000	32120000			4,546,584
Members Allowances	21020133	031801100100	70330	01101	00130000000000	32120000	21,251,868		21,251,868
Domestic Staff Allowance for Chairman	21020107	031801100100	70330	01101	00130000000000	32120000			
Chairman's Leave Grant	21020154	031801100100	70330	01101	00130000000000	32120000			133,722
Leave Grant for Members	21020155	031801100100	70330	01101	00130000000000	32120000			
TOTAL							27,336,300	0	32,016,606

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LAW REFORM COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	032600200100	70330	01101	00130000000000	32120000			1,337,220
Basic Salary for Full Time Commissioner	21010114	032600200100	70330	01101	00130000000000	32120000			2,674,440
Consolidated Allowance for Chairman	21020132	032600200100	70330	01101	00130000000000	32120000			4,747,143
Consolidated Allowance for Members	21020133	032600200100	70330	01101	00130000000000	32120000			8,558,280
Chairman's Leave Grant	21020154	032600200100	70330	01101	00130000000000	32120000			133,722
Members Leave Grant	21020155	032600200100	70330	01101	00130000000000	32120000			267,440
Domestic Staff Allowance for Chairman	21020107	032600200100	70330	01101	00130000000000	32120000			
TOTAL							0	0	17,718,245

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT AUDIT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Auditor General	21010103	014000100200	70131	01101	00020000000000	32120000	5,259,840		5,259,840
Consolidated Allowance	21020132	014000100200	70131	01101	00020000000000	32120000			4,180,300
Domestic Staff Allowances	21020107	014000100200	70131	01101	00020000000000	32120000			
Leave Grant	21020127	014000100200	70131	01101	00020000000000	32120000			124,786
TOTAL							5,259,840	0	9,564,926

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE INDEPENDENT ELECTORAL COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	014800100100	70160	01101	00020000000000	32120000	6,084,432		6,084,432
Basic Salary for Permanent Commissioners	21010114	014800100100	70160	01101	00020000000000	32120000	21,251,856		21,251,856
Chairman's Consolidated Allowances	21020132	014800100100	70160	01101	00020000000000	32120000			4,747,143
Consolidated Allowances for Members	21020133	014800100100	70160	01101	00020000000000	32120000			31,357,893
Chairman Domestic Allowances	21020107	014800100100	70160	01101	00020000000000	32120000			
Chairman's Leave Grant	21020154	014800100100	70160	01101	00020000000000	32120000			133,722
Leave Grant for Members	21020155	014800100100	70160	01101	00020000000000	32120000			936,054
TOTAL							27,336,288	0	64,511,100

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PENSION AND GRATUITIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Statutory Pension	22010105	022000700100	70112	01101	00130000000000	32120000	3,600,000,000	1,445,745,110	3,600,000,000
Gratuities	22010104	022000700100	70112	01101	00130000000000	32120000	5,000,000,000	2,400,000,000	2,400,000,000
Severance Gratuity	22010106	022000700100	70112	01101	00130000000000	32120000	100,000,000		0
Contract Officers Gratuities	22010107	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
TOTAL							8,710,000,000	3,845,745,110	6,010,000,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PAYMENT OF ALLOWANCE TO BOARD MEMBERS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Payment of Allowance to Board Members	21020133	022000700100	70112	01101	00130000000000	32120000			
TOTAL							0	0	0

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

HOUSE OF ASSEMBLY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	011200400100	70111	01101	00130000000000	32120000	1,337,227		1,337,227
Basic Salary for Members	21010119	011200400100	70111	01101	00130000000000	32120000	7,500,660		7,500,660
Consolidated Allowances for Chairman	21020132	011200400100	70111	01101	00130000000000	32120000	4,747,143		4,747,143
Consolidated Allowances for Members	21020133	011200400100	70111	01101	00130000000000	32120000	25,127,196		25,127,196
Leave Grants for Chairman	21020154	011200400100	70111	01101	00130000000000	32120000	133,722		133,722
Leave Grants for Members	21020155	011200400100	70111	01101	00130000000000	32120000			750,066
TOTAL							38,845,948	0	39,596,014

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE CONTRIBUTORY PENSION COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010110	011102100900	70112	01101	00130000000000	32120000	6,084,432		6,084,432
Basic Salary for Members	21010119	011102100900	70112	01101	00130000000000	32120000	21,251,856		21,251,856
Chairman's Consolidated Allowance	21020132	011102100900	70112	01101	00130000000000	32120000			4,747,143
Consolidated Allowance for Members	21020133	011102100900	70112	01101	00130000000000	32120000			17,001,552
Chairman's Leave Grant	21020154	011102100900	70112	01101	00130000000000	32120000			133,722
Leave Grant for Members	21020155	011102100900	70112	01101	00130000000000	32120000			500,044
TOTAL							27,336,288	0	49,718,749

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

FISCAL RESPONSIBILITY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Basic Salary for Chairman	21010118	025000100100	70132	01101	00130000000000	32120000	6,084,432		6,084,432
Basic Salary for Members	21010119	025000100100	70132	01101	00130000000000	32120000	21,251,856		21,251,856
Consolidated Allowances for Chairman	21020132	025000100100	70132	01101	00130000000000	32120000			4,747,143
Leave Grants for Chairman	21020154	025000100100	70132	01101	00130000000000	32120000			133,722
Members Consolidated Allowances	21020133	025000100100	70132	01101	00130000000000	32120000			25,127,196
Leave Grants for Members	21020155	025000100100	70132	01101	00130000000000	32120000			750,066
TOTAL							27,336,288	0	58,094,415

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

EXTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
External Loans Repayment	22060109	022000700100	70112	01101	00130000000000	32120000	1,084,832,940	164,980,460	400,000,000
TOTAL							1,084,832,940	164,980,460	400,000,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

INTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Internal Loans Repayment	22060209	022000700100	70112	01101	00130000000000	32120000	4,241,440,041	2,270,670,917	3,305,898,624
TOTAL							4,241,440,041	2,270,670,917	3,305,898,624

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUNDRY CONTRIBUTIONS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
10% of Locally Generated Revenue Payable to Local Government	22040111	022000700100	70112	01101	00130000000000	32120000			300,000,000
Contribution to State Council of Chiefs	22040116	022000700100	70112	01101	00130000000000	32120000			2,500,000
0.25% of Statutory Allocation State Government Contribution to SSWF	22040117	022000700100	70112	01101	00130000000000	32120000	85,000,000		85,000,000
Provision for Payment of Salaries and Allowance of the Governor and Political Office Holders	21010114	022000700100	70112	01101	00130000000000	32120000	120,000,000		120,000,000
Provision for Adjustment of Salaries and Allowance	21010115	022000700100	70112	01101	00130000000000	32120000	3,217,071,722		0
Payment of Allowances to Hon. Members of the House of Assembly	22030109	022000700100	70112	01101	00130000000000	32120000	240,000,000		240,000,000
Leave Grant	21020127	022000700100	70112	01101	00130000000000	32120000	102,938,749		0
TOTAL							3,765,010,471	0	747,500,000

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STAFF LOAN ACCOUNT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET
Staff Housing Loan (Senior & Junior)	22030116	022000700100	70112	01101	00130000000000	32120000	50,000,000		50,000,000
Motor Vehicle Refurbishing Advance	22030114	022000700100	70112	01101	00130000000000	32120000	68,855,000		68,855,000
TOTAL							118,855,000	0	118,855,000

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

SUMMARY

DESCRIPTION	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATE 2020
TRANSFER FROM PUBLIC FUNDS	14,442,437,948	14,442,437,948	14,442,437,948
INTERNAL LOANS	7,750,000,000	0	5,000,000,000
EXTERNAL LOANS	1,844,000,000	460,681,143	1,654,681,143
GRANTS	16,068,377,922	900,000,000	15,927,686,432
OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES	14,088,354,400	3,777,116,822	9,968,212,147
VALUE ADDED TAX	11,294,161,553	5,267,701,346	12,072,097,694
TOTAL	65,487,331,823	24,847,937,259	59,065,115,364

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

TRANSFER FROM PUBLIC FUNDS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Opening Balance (Cash Book) Bank Balances	14010102	022000700100	70112	01101	00130000000000	32120000	14,442,437,948	14,442,437,948	14,442,437,948
Transfer from Recurrent Surplus	14010103	022000700100	70112	01101	00130000000000	32120000			
Transfer from Stabilisation Fund	14010104	022000700100	70112	01101	00130000000000	32120000			
TOTAL							14,442,437,948	14,442,437,948	14,442,437,948

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

INTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
CBN /UBA Commercial Agricultural Loan	14030301	022000700100	70112	01101	00130000000000	32120000			
a) CBN/AADS/Intervention	14030302	022000700100	70112	01101	00130000000000	32120000	1,500,000,000		0
b) CBN Personnel Salary Loan	14030303	022000700100	70112	01101	00130000000000	32120000			
c) Budget Support Facility	14030304	022000700100	70112	01101	00130000000000	32120000			
d) CBN Medium - Small - Medium Enterprise Development Programme (MSMETD)	14030306	022000700100	70112	01101	00130000000000	32120000	2,000,000,000		0
Commercial Bank Loan for Solid Mineral Sector	13020311	022000700100	70112	01101	00130000000000	32120000	2,000,000,000		0
Bank Loan for Hotels Rehabilitation	13020312	022000700100	70112	01101	00130000000000	32120000	1,250,000,000		0
BOI Real Sector Funds	13020313	022000700100	70112	01101	00130000000000	32120000	1,000,000,000		0
Family Homes Fund Housing Loans	14030208	022000700100	70112	01101	00130000000000	32120000			5,000,000,000
TOTAL							7,750,000,000	0	5,000,000,000

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

EXTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
World Bank Loan for CSDP	14030201	022000700100	70112	01101	00130000000000	32120000	650,000,000	460,681,143	460,681,143
BESDA Advance Loan		022000700100	70112	01101	00130000000000	32120000	985,000,000		985,000,000
RAAMP	14030203	022000700100	70112	01101	00130000000000	32120000	209,000,000		209,000,000
TOTAL							1,844,000,000	460,681,143	1,654,681,143

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

GRANTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Federal Grant for Universal Basic (UBE)	14020201	022000700100	70112	01101	00130000000000	32120000	1,700,000,000		1,800,000,000
UNICEF Grant General	14020203	022000700100	70112	01101	00130000000000	32120000	4,000,000,000		3,144,159,819
OXFAM	13020406	022000700100	70112	01101	00130000000000	32120000	180,000,000		50,000,000
ATASP-1	13020405	022000700100	70112	01101	00130000000000	32120000	10,739,827		10,739,827
Save One Million Lives	14020207	022000700100	70112	01101	00130000000000	32120000	304,000,000		304,000,000
Youth Employment/YESSO/SIP	14020208	022000700100	70112	01101	00130000000000	32120000	5,000,000,000		5,000,000,000
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	14020471	022000700100	70112	01101	00130000000000	32120000	3,006,500,000	900,000,000	2,700,000,000
IFAD - CASP (ASAP Grant)	14020472	022000700100	70112	01101	00130000000000	32120000	222,138,095		273,786,786
National Urban Water Supply	13020408	022000700100	70112	01101	00130000000000	32120000	720,000,000		720,000,000
Better Education Service Delivery for All (BESDA)	13020409	022000700100	70112	01101	00130000000000	32120000	925,000,000		925,000,000
COVID-19 Grant from Federal Government	13020410	022000700100	70112	01101	00130000000000	32120000			1,000,000,000
TOTAL							16,068,377,922	900,000,000	15,927,686,432

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
25% Local Government Contribution to Development Projects	14020101	022000700100	70112	01101	00130000000000	32120000	5,812,649,914	3,161,274,626	5,812,649,914
Exchange Difference/Gain	14020102	022000700100	70112	01101	00130000000000	32120000	1,300,000,000	440,237,308	1,300,000,000
Agric Loan Recovery	14020103	022000700100	70112	01101	00130000000000	32120000	250,000,000		0
Solid Minerals	14020106	022000700100	70112	01101	00130000000000	32120000	1,000,000,000	72,317,540	150,000,000
Excess Crude Oil	11010303	022000700100	70112	01101	00130000000000	32120000	115,249,100		0
Refund from NNPC	11010006	022000700100	70112	01101	00130000000000	32120000	65,000,000		0
Refund from Local Government/LGEAs	11010007	022000700100	70112	01101	00130000000000	32120000	4,775,827,555		1,775,827,555
Forex Equalisation	14020108	022000700100	70112	01101	00130000000000	32120000	370,663,636	98,383,572	350,000,000
Bank Charges	14020110	022000700100	70112	01101	00130000000000	32120000	42,942,472	4,903,776	20,000,000
Share of Goods & Value Consol	14020109	022000700100	70112	01101	00130000000000	32120000	356,021,723		0
Refund from Debt Suspension	11010106	022000700100	70112	01101	00130000000000	32120000			559,734,678
TOTAL							14,088,354,400	3,777,116,822	9,968,212,147

**KEBBI STATE GOVERNMENT
2020 ESTIMATE BUDGET
CAPITAL REVENUE**

VALUE ADDED TAX

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED ESTIMATES 2020
Value Added Tax	11010201	022000700100	70112	01101	00130000000000	32120000	18,131,516,354	5,267,701,346	12,072,097,694
TOTAL							18,131,516,354	5,267,701,346	12,072,097,694

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
CAPITAL EXPENDITURE SUMMARY**

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET ESTIMATE 2020	%	COVID RESPONSIVE	NON-COVID RESPONSE	% on Reduction or Increase
021500100100	MINISTRY OF AGRICULTURE	7,720,860,611	525,150,000	8,263,798,211	14.33	5,230,100,000	3,033,698,211	0.63
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,929,500,000	58,000,000	1,944,000,000	3.37	513,000,000	1,431,000,000	0.26
053500100100	MINISTRY OF ENVIROMENT	1,416,000,000		942,000,000	1.63	0	942,000,000	0.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,047,000,000	888,000,000	2,059,000,000	3.57	1,030,000,000	1,029,000,000	0.50
023100300100	RURAL ELECTRIFICATION BOARD	1,955,000,000	0	1,200,000,000	2.08	0	1,200,000,000	0.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	11,467,000,000	1,000,662,650	7,065,000,000	12.25	0	7,065,000,000	0.00
ECONOMIC SECTOR - SUB TOTAL		27,535,360,611	2,471,812,650	21,473,798,211	37.22	6,773,100,000	14,700,698,211	1.40
051700100100	MINISTRY OF BASIC AND SECONDARY EDUCATION	11,699,907,585	1,255,574,916	5,882,907,585	10.20	0	5,882,907,585	0.00
051900100100	MINISTRY OF HIGH EDUCATION	4,987,777,386	10,000,000	1,720,000,000	2.98	0	1,720,000,000	0.00
051702100100	KEBBI STATE UNIVERSITY ALIERO	320,000,000	0	130,020,000	0.23	0	130,020,000	0.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,600,000,000	0	2,400,000,000	4.16	0	2,400,000,000	0.00
052100100100	MINISTRY OF HEALTH	3,160,000,000	179,445,641	3,248,410,471	5.63	1,638,410,471	1,610,000,000	0.50
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,847,951,973	0	818,227,411	1.42	0	818,227,411	0.00
011103300100	STATE AGENCY FOR CONTROL OF AIDS	50,000,000	0	50,000,000	0.09	0	50,000,000	0.00
012300100100	MINISTRY OF INFORMATION	765,000,000	13,000,000	235,000,000	0.41	0	235,000,000	0.00
12300800100.00	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY			353,000,000	0.61	205,000,000	148,000,000	0.58
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	705,000,000	66,028,906	175,000,000	0.30	0	175,000,000	0.00

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2020	ACTUAL JAN-MAY 2020	REVIEWED BUDGET ESTIMATE 2020	%	COVID RESPONSIVE	NON-COVID RESPONSE	% on Reduction or Increase
SOCIAL SECTOR - SUB TOTAL		27,135,636,944	1,524,049,463	15,012,565,467	26.02	1,843,410,471	13,169,154,996	1.09
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	4,916,900,000	0	3,126,000,000	5.42	50,000,000	3,076,000,000	0
025300100100	MINISTRY OF LANDS AND HOUSING	4,204,565,373	19,400,000	6,194,600,000	10.74	0	6,194,600,000	0
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	52,800,000	0	16,300,000	0.03	0	16,300,000	0
ENVIRONMENTAL SECTOR - SUB TOTAL		9,174,265,373	19,400,000	9,336,900,000	16.19	50,000,000	9,286,900,000	0
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	11,308,000,000	1,275,540,415	6,390,000,000	11.08	820,000,000	5,570,000,000	0.13
012500100100	GENERAL ADMIN	1,185,000,000	0	1,125,000,000	1.95	0	1,125,000,000	0
012400700100	FIRE SERVICE	328,000,000	0	168,000,000	0.29	0	168,000,000	0
022000100100	MINISTRY OF FINANCE	3,297,000,000	165,112,582	1,511,000,000	2.62	100,000,000	1,411,000,000	0
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	1,313,500,000	190,000,000	730,636,674	1.27	373,600,000	357,036,674	0.51
032600100100	MINISTRY OF JUSTICE	100,000,000	0	30,000,000	0.05	0	30,000,000	0
032605100100	HIGHT COURTS	705,000,000	0	135,000,000	0.23	0	135,000,000	0
032605300100	SHARIA COURTS	605,000,000	0	130,000,000	0.23	0	130,000,000	0
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	594,515,966	67,000,000	789,515,966	1.37	500,000,000	289,515,966	0.63
011200300100	KEBBI STATE HOUSE OF ASSEMBLY	1,407,500,000	0	316,500,000	0.55	0	316,500,000	0
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	16,000,000	0	0	0.00	0	0	0
ADMINISTRATION SECTOR - SUB TOTAL		20,859,515,966	1,697,652,997	11,325,652,640	19.63	1,793,600,000	9,532,052,640	1.34
011103000100	CONTINGENCY FUND	517,158,592	0	538,261,446	0.93	21,102,854	517,158,592	0.04
GRAND TOTAL		85,221,937,486	5,712,915,110	57,687,177,764		10,481,213,325	47,205,964,439	0.182

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

021500100100 -- MINISTRY OF AGRICULTURE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Agricultural Transformation (Counterpart Contribution)	23020233	021500100100	70420	01101	00010000000000	32120000	100,000,000		10,000,000		10,000,000	
CARI Matching Grant (Counterpart Funds)	23020259	021500100100	70420	01101	00010000000000	32120000	104,000,000		20,000,000		20,000,000	
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	23020170	021500100100	70420	01101	00010000000000	32120000	300,000,000		300,000,000		300,000,000	
Construction of Tabarau Embankment Argungu	23020159	021500100100	70420	01101	00010000000000	32120000	20,000,000				0	
Establishment of Meteorological Stations Zuru and Birnin Kebbi	23020157	021500100100	70420	01101	00010000000000	32120000	20,000,000				0	
Food Security Programme (KARDA) Counterpart Funds	23020232	021500100100	70420	01101	00010000000000	32120000	74,800,000		74,800,000	74,800,000		EN 2.2
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	23020231	021500100100	70420	01101	00010000000000	32120000	40,556,000		30,000,000		30,000,000	
IFAD/KBS Sustainability	23020230	021500100100	70420	01101	00010000000000	32120000	50,000,000		0		0	
IFAD/CBARDP Sustainability	23020228	021500100100	70420	01101	00010000000000	32120000	60,760,611		60,760,611		60,760,611	
IFAD/KBS CBARDP (Counterpart Funding)	23020229	021500100100	70420	01101	00010000000000	32120000	73,000,000		27,937,600		27,937,600	
Kebbi Agricultural and Rural Develop Project (KARDA)	14030203	021500100100	70420	01101	00010000000000	32120000	15,000,000		0		0	
Skill Acquisition for Youth in Agriculture	12020686	021500100100	70420	01101	00010000000000	32120000	50,000,000		1,050,000,000	1,000,000,000	50,000,000	EN 2.2
Rehabilitations of all Stores	23020146	021500100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000		20,000,000	
National Fadama Development Project III-AF (Counterpart Funding)	14030206	021500100100	70420	01101	00010000000000	32120000	177,744,000		0		0	
Pest Control	23010161	021500100100	70420	01101	00010000000000	32120000	60,000,000		80,000,000		80,000,000	
Project Cycle Measurement and Project Inwards Sustainability	23020158	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	

Expansion of Horticulture in the State	23020160	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Agric Commercial Service (KASCOM)	23020145	021500100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000	50,000,000		EN 2.2
Provision of Farmers Credit Scheme	23020247	021500100100	70420	01101	00010000000000	32120000	20,000,000		870,300,000	850,300,000	20,000,000	EN 2.2
Provision of Wara Irrigation Scheme	23010116	021500100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000		5,000,000	
Purchase of Agro-Processing Equipment and soft loan	23040456	021500100100	70420	01101	00010000000000	32120000	200,000,000		1,200,000,000	1,000,000,000	200,000,000	EN 2.2
Purchase of Fertilizer	23010158	021500100100	70420	01101	00010000000000	32120000	1,000,000,000	525,150,000	2,000,000,000	1,000,000,000	1,000,000,000	EN 2.2
Purchase of Fertilizer (Moroco)	23010159	021500100100	70420	01101	00010000000000	32120000	1,200,000,000				0	
Purchase of Grains	23010160	021500100100	70420	01101	00010000000000	32120000	500,000,000		1,015,000,000	515,000,000	500,000,000	EN 2.2
Purchase of Irrigation Pumps	23010157	021500100100	70420	01101	00010000000000	32120000	100,000,000				0	
Purchase of Tractors	23010107	021500100100	70420	01101	00010000000000	32120000	1,000,000,000				0	
Rehabilitation of Zonal Produce Office and Storage Silos	23030121	021500100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000		20,000,000	
Rice & Wheat Production including Implementation of Agreement with Lagos State Government	23020113	021500100100	70420	01101	00010000000000	32120000	500,000,000		50,000,000		50,000,000	
Seed Multiplication & Demonstration Farm (Sourcing of Improved Seeds)	23010162	021500100100	70420	01101	00010000000000	32120000	100,000,000		100,000,000	100,000,000		EN 2.2
Moisture Content, Purchase of Digital Counter Scale. Purchase of Boot, Belt, Beret, Rain Coat	23010127	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	

Training and Re-Trainig of Extension Staff and Agent	23020166	021500100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000		50,000,000		
Construction of Agric Zonal Office	23020272	021500100100	70420	01101	00010000000000	32120000	10,000,000				0		
Rural Access Mobilization Project (RAMP)	23020273	021500100100	70420	01101	00010000000000	32120000	340,000,000		340,000,000		340,000,000		
Programme for Ethanol/Biofuel	23020274	021500100100	70420	01101	00010000000000	32120000	200,000,000		100,000,000		100,000,000		
Infrastructure Support for Pastoralist	23020275	021500100100	70420	01101	00010000000000	32120000	100,000,000				0		
Accelareted Agricultural Scheme	23020297	021500100100	70420	01101	00010000000000	32120000	510,000,000				0		
Anchor Browwers Programme Facilitation	23050139	021500100100	70420	01101	00010000000000	32120000	50,000,000				0		
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (USADF Foundation)	23020298	021500100100	70420	01101	00010000000000	32120000	500,000,000		100,000,000		100,000,000		
Rehabilitation of KARDA Headquarter and 4 Zonal Offices	23030138	021500100100	70420	01101	00010000000000	32120000	50,000,000				0		
CARES (P for R) (Livelihood Component)	23020334	011101700100	70490	01101	00130000000000	32120000			340,000,000	340,000,000		EN 2.2	
Commercial Agriculture Credit Loan	23020301	021500100100	70420	01101	00010000000000	32120000	20,000,000		320,000,000	300,000,000	20,000,000	EN 2.2	
TOTAL								7,720,860,611	525,150,000	8,263,798,211	5,230,100,000	3,033,698,211	0.63

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Nigerian-German Kainji Lake Fish Production Project	23020187	021600100100	70420	01101	00010000000000	32120000	2,000,000				0	
Expansion and Rehabilitation of Birnin Kebbi Central Abattoir	23020241	021600100100	70420	01101	00010000000000	32120000	40,000,000				0	
Construction of Zonal Veterinary Offices	23020175	021600100100	70420	01101	00010000000000	32120000	50,000,000		20,000,000		20,000,000	Ongoing Project
Control & Eradication of Zoonitic Disease	23020181	021600100100	70420	01101	00010000000000	32120000	20,000,000		40,000,000		40,000,000	Depreciation of Naira against Dollar
Control Post & Quarantine Stations (Quarantine Medication)	23020182	021600100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000		20,000,000	
E U Support for Fishries Development	23020183	021600100100	70420	01101	00010000000000	32120000	47,500,000		30,000,000		30,000,000	Fish/Rice Farming Integration for 210 Farmers
ECOWAS Fund	23020262	021600100100	70420	01101	00010000000000	32120000	2,000,000				0	
Evaluation and Surveillance of Ministry Activity (Water Bodies, Range Management, Quarantine e.t.c.)	23050103	021600100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000		20,000,000	
Construction of Fish Centre Bulasa		021600100100	70420	01101	00010000000000	32120000	20,000,000		10,000,000		10,000,000	
Grazing Researve in D/Wasagu	23020186	021600100100	70420	01101	00010000000000	32120000	10,000,000				0	
Construction of Hide and Skin Development Centre		021600100100	70420	01101	00010000000000	32120000	15,000,000				0	
International Fish Market Yauri	23020124	021600100100	70420	01101	00010000000000	32120000	2,000,000				0	
Pasture Development for Cattle Rearing	23020185	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	
Research and Data Generation	23050146	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	
Poultry Production and Development in Schools	23020246	021600100100	70420	01101	00010000000000	32120000	90,000,000				0	
Fish Farming Preservation and Monitoring	23040103	021600100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision of Artificial Insemination	23101127	021600100100	70420	01101	00010000000000	32120000	45,000,000				0	
Rehabilitation and Maintainance of Boat Building Workshop at Yauri		021600100100	70420	01101	00010000000000	32120000	1,000,000		1,000,000		1,000,000	
Constrution of Pilot Fish Fonds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	23040107	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Livestock Extension Services	23040106	021600100100	70420	01101	00010000000000	32120000	40,000,000		20,000,000		20,000,000	
Control and Eradication of Animal Diseases	23020244	021600100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000		50,000,000	
Purchase of Live Stock Production Inputs	23010127	021600100100	70420	01101	00010000000000	32120000	50,000,000	58,000,000	58,000,000	8,000,000	50,000,000	
Range Management & Pasture Development	23040110	021600100100	70420	01101	00010000000000	32120000	10,000,000		15,000,000	5,000,000	10,000,000	

Rehabilitation of LIBC and Dairy Development Bulasa	23030134	021600100100	70420	01101	00010000000000	32120000	100,000,000		50,000,000		50,000,000	
Rehabilitation of Live Stock Routes	23030112	021600100100	70420	01101	00010000000000	32120000	20,000,000		10,000,000		10,000,000	
Veterinary Drugs & other Essential Inputs ZVO and AVO	23020179	021600100100	70420	01101	00010000000000	32120000	40,000,000		30,000,000		30,000,000	
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	23020101	021600100100	70420	01101	00010000000000	32120000	10,000,000				0	
Norwegian Fish Farming	23020188	021600100100	70420	01101	00010000000000	32120000	10,000,000				0	
National Egg Production Scheme	23010128	021600100100	70420	01101	00010000000000	32120000	20,000,000				0	
Milk Collection Scheme	23020189	021600100100	70420	01101	00010000000000	32120000	20,000,000				0	
Commercial Agriculture (Live Stock Component)	23020300	021600100100	70420	01101	00010000000000	32120000	30,000,000		15,000,000		15,000,000	
Veterinary Pest Control	23010168	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000		10,000,000	
Live Stock Productivity and Resilience Support (L-Press) Counterpart Funds	23020301	021600100100	70420	01101	00010000000000	32120000	25,000,000				0	
Establishment of 3 Livestock Development Centres in the 3 Senatorial Districts	23020302	021600100100	70420	01101	00010000000000	32120000	30,000,000				0	
Conservation of Some Selected Breeds through selective breeding and Multiplication	23020303	021600100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000		5,000,000	
Quarantine Services	23050140	021600100100	70420	01101	00010000000000	32120000	20,000,000				0	
Accelerated Agricultural Development Scheme (AADS)	23020319	021600100100	70420	01101	00010000000000	32120000	1,000,000,000		1,500,000,000	500,000,000	1,000,000,000	
National Livestock Transformation Agenda (NLTA)	23020330	021600100100	70420	01101	00010000000000	32120000	10,000,000				0	
Research and Data Generation							10,000,000				0	
Disease Surveillance	23020304	021600100100	70420	01101	00010000000000	32120000			5,000,000		5,000,000	
TOTAL							1,929,500,000	58,000,000	1,944,000,000	513,000,000	1,431,000,000	0.26

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

053500100100 -- MINISTRY OF ENVIRONMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Construction of Geology Laboratory and lapidary	23020111	053500100100	70550	01101	00090000000000	32120000	20,000,000		20,000,000		20,000,000	
Drainage Management	23020206	053500100100	70550	01101	00090000000000	32120000	10,000,000		10,000,000		10,000,000	
Ecological Fund Assisted Projects (Counterpart Funds)	23040107	053500100100	70550	01101	00090000000000	32120000	500,000,000		500,000,000		500,000,000	
Establishment and Improvement of Forest Reseaves	23020120	053500100100	70550	01101	00090000000000	32120000	10,000,000				0	
Establishment of Plantations	23020109	053500100100	70550	01101	00090000000000	32120000	9,000,000				0	
Forestry Equipments	23020128	053500100100	70550	01101	00090000000000	32120000	10,000,000		10,000,000		10,000,000	
Forestry II Project	22060104	053500100100	70550	01101	00090000000000	32120000	32,000,000		32,000,000		32,000,000	
Geophysical Survey of the Entire State	23010133	053500100100	70550	01101	00090000000000	32120000	200,000,000	2,000,000			0	
Parks & Gardens	23020124	053500100100	70550	01101	00090000000000	32120000	50,000,000		5,000,000		5,000,000	
Preservation Control of Gully Erosion	23040102	053500100100	70550	01101	00090000000000	32120000	100,000,000		50,000,000		50,000,000	
Preservation Environmental Safeguards and Conservation	23040457	053500100100	70550	01101	00090000000000	32120000	10,000,000		40,000,000		40,000,000	Fumigation agaist Virus
Provision for Alternative Source of Energy	23050135	053500100100	70550	01101	00090000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision for Environmental Protection (KESEPA)	23040105	053500100100	70550	01101	00090000000000	32120000	30,000,000		30,000,000		30,000,000	
Provision for Forestry Trust Fund	23050134	053500100100	70550	01101	00090000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision for Sanitation Control Measures	23040109	053500100100	70550	01101	00090000000000	32120000	20,000,000		20,000,000		20,000,000	
Provision of Roadside, Amenity & Landscaping	23020114	053500100100	70550	01101	00090000000000	32120000	10,000,000				0	
Provision of Shelterbelts and Allied Planting	23040101	053500100100	70550	01101	00090000000000	32120000	7,000,000		7,000,000		7,000,000	
Provision of Watershed Planting	23040108	053500100100	70550	01101	00090000000000	32120000	8,000,000		8,000,000		8,000,000	
Purchase of Mining Equipments	23010147	053500100100	70550	01101	00090000000000	32120000	65,000,000		65,000,000		65,000,000	
Purchase of Seeds and Production Planting	23020108	053500100100	70550	01101	00090000000000	32120000	20,000,000		20,000,000		20,000,000	
Rehabilitation and Protection of Endangered Tree Species	23040106	053500100100	70550	01101	00090000000000	32120000	5,000,000		5,000,000		5,000,000	
Solid Minerals Development & Processing Centres	23020129	053500100100	70550	01101	00090000000000	32120000	200,000,000		50,000,000		50,000,000	

Jatropha Programme	23020130	053500100100	70550	01101	00090000000000	32120000	30,000,000				0	
Skill acquisition for Artisanal Miners	23020131	053500100100	70550	01101	00090000000000	32120000	60,000,000		60,000,000		60,000,000	
TOTAL							1,416,000,000	2,000,000	942,000,000	0	942,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Abuja Carnival	23050124	022200100100	70411	01101	00120000000000	32120000	7,000,000				0	
Cooperative Promotion	23020217	022200100100	70411	01101	00120000000000	32120000	5,000,000		5,000,000		5,000,000	
Rehabilitation of Catering Rest Houses at Emirate Headquarters	23020104	022200100100	70411	01101	00120000000000	32120000	100,000,000				0	
Provision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	23020111	022200100100	70411	01101	00120000000000	32120000	10,000,000	7,000,000	8,000,000		8,000,000	Expenditure already done in the 1st Quarter
Provision for Entrepreneurship Development	23020212	022200100100	70411	01101	00120000000000	32120000			20,000,000	20,000,000	0	For Empowerment
National Programme on Zero Oil (Diversification)	23020211	022200100100	70411	01101	00120000000000	32120000			10,000,000	10,000,000	0	
Provision for Permanent Pervillion at Kaduna	23020164	022200100100	70411	01101	00120000000000	32120000	40,000,000				0	
Provision of Capacity Building for Indigenous Entrepreneurs	23020192	022200100100	70411	01101	00120000000000	32120000			50,000,000	50,000,000	0	Introduce as part of COVID-19 Response
Provision for Commercial Promotion (Nigeria, Niger Joint Commission)	23020215	022200100100	70411	01101	00120000000000	32120000	30,000,000		10,000,000		10,000,000	
Purchase of Equipments and Production of Measures for Consumer Protection	23020216	022200100100	70411	01101	00120000000000	32120000	10,000,000				0	
Provision of Cooperative Consumer Shops	23020161	022200100100	70411	01101	00120000000000	32120000	10,000,000		20,000,000	10,000,000	10,000,000	
Provision of Cooperative Subsidy & Grant	23020213	022200100100	70411	01101	00120000000000	32120000	100,000,000		50,000,000	50,000,000	0	
Provision for Development of Industrial Layouts	23020208	022200100100	70411	01101	00120000000000	32120000	100,000,000				0	
Provision for Development of Tourism	23020214	022200100100	70411	01101	00120000000000	32120000	10,000,000				0	
Provision of Free Trade Zone at Kamba and other Export Processing Zone at Kebbi International Airport	23020124	022200100100	70411	01101	00120000000000	32120000	50,000,000				0	
Provision for Industrialization Programme	23020118	022200100100	70411	01101	00120000000000	32120000	50,000,000		10,000,000	10,000,000		
Provision for Investment Company	23020253	022200100100	70411	01101	00120000000000	32120000	100,000,000		10,000,000		10,000,000	
Development of Kebbi State Industrial Policy	23020207	022200100100	70411	01101	00120000000000	32120000	10,000,000		5,000,000		5,000,000	Seed Money to compliment UNIDO Support
Provision of State Tourism Festivals	23050104	022200100100	70411	01101	00120000000000	32120000	30,000,000				0	
Provision to Promote Small Scale Industries	23020210	022200100100	70411	01101	00120000000000	32120000	50,000,000	5,000,000	50,000,000	50,000,000	0	EN 2.2
Gwandu Emirate Horse Racing & Agric EXPO	23050128	022200100100	70411	01101	00120000000000	32120000	10,000,000				0	

Rehabilitation of Grand Fishing Hotel Argungu	23030103	022200100100	70411	01101	00120000000000	32120000	100,000,000				0	
Regatta Festival & Construction of Festival Village of Yauri	23050126	022200100100	70411	01101	00120000000000	32120000	200,000,000	76,000,000	76,000,000		76,000,000	
Hotungo Festival	23050125	022200100100	70411	01101	00120000000000	32120000	25,000,000				0	
Uholo Zuru Emirate Festival	23050127	022200100100	70411	01101	00120000000000	32120000	50,000,000				0	
SEED Capital for SMEs	23020108	022200100100	70411	01101	00120000000000	32120000	100,000,000		865,000,000	765,000,000	100,000,000	For COVID Response
CARES (P for R) (SMEs Component)	23020335	011101700100	70490	01101	00130000000000	32120000			50,000,000	50,000,000	0	
Technology Business Incubator Centre	23020271	022200100100	70411	01101	00120000000000	32120000	5,000,000		20,000,000	15,000,000	5,000,000	For COVID Response
Rehabilitation of Kebbi Hotels (Nationwide)	23030136	022200100100	70411	01101	00120000000000	32120000	1,000,000,000				0	
Argungu Annual Fishing Festival	23050136	022200100100	70411	01101	00120000000000	32120000	800,000,000	800,000,000	800,000,000		800,000,000	
Rehabilitation of Zonal Offices	23020142	022200100100	70411	01101	00120000000000	32120000	15,000,000				0	
Purchase of 2 Hilux Vehicles	23010170	022200100100	70411	01101	00120000000000	32120000	30,000,000				0	
TOTAL							3,047,000,000	888,000,000	2,059,000,000	1,030,000,000	1,029,000,000	0.50

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

023100300100 -- RURAL ELECTRICITY BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Provision of Consultancy Services	23050101	023100300100	70435	01101	00130000000000	32120000	25,000,000				0	
Provision of Electrification of Towns & Villages	23020103	023100300100	70435	01101	00130000000000	32120000	1,200,000,000		1,000,000,000		1,000,000,000	
Purchase of Cranes Vehicle	23010140	023100300100	70435	01101	00130000000000	32120000	30,000,000				0	
Purchase of Transformers and Spare Parts	23010139	023100300100	70435	01101	00130000000000	32120000	700,000,000		200,000,000		200,000,000	
TOTAL							1,955,000,000	0	1,200,000,000	0	1,200,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Dredging of Rivers	23030155	023400100100	70450	01101	00150000000000	32120000	50,000,000		50,000,000		50,000,000	Dukku River Dredging completed but not paid
Construction of Bridges	23020114	023400100100	70450	01101	00150000000000	32120000	500,000,000		300,000,000		300,000,000	Ongoing Project
Construction of State Mechanical Workshop	23020188	023400100100	70450	01101	00150000000000	32120000	20,000,000				0	
Construction of Work School	23020107	023400100100	70450	01101	00150000000000	32120000	80,000,000				0	
Federal Roads	23030135	023400100100	70450	01101	00150000000000	32120000	200,000,000				0	
Plant and Equipments	23020125	023400100100	70450	01101	00150000000000	32120000	200,000,000				0	
Provision for Road Traffic Operation (VIO)	23020123	023400100100	70450	01101	00150000000000	32120000	50,000,000		50,000,000		50,000,000	
Procurement and Repairs of Ferries	23020116	023400100100	70450	01101	00150000000000	32120000	30,000,000		10,000,000		10,000,000	
Establishment of Public Work Agency	23020101	023400100100	70450	01101	00150000000000	32120000	100,000,000		50,000,000		50,000,000	
Rehabilitation of Roads	23030113	023400100100	70450	01101	00150000000000	32120000	2,500,000,000	321,373,470	1,200,000,000		1,200,000,000	
Repairs of Zonal Workshops	23030121	023400100100	70450	01101	00150000000000	32120000	50,000,000				0	
State/Rural Roads	23030126	023400100100	70450	01101	00150000000000	32120000	5,500,000,000	679,289,180	4,470,000,000		4,470,000,000	
Rehabilitation and Construction of Rural Roads	23030141	023400100100	70450	01101	00150000000000	32120000	1,000,000,000		500,000,000		500,000,000	
Sir Ahmadu Bello International Airport Upgrading	23020117	023400100100	70450	01101	00150000000000	32120000	100,000,000		10,000,000		10,000,000	
Patrol Vehicle	23020124	023400100100	70450	01101	00150000000000	32120000	50,000,000				0	
Airline Support Programme	23020120	023400100100	70450	01101	00150000000000	32120000	250,000,000		200,000,000		200,000,000	
Provision for the Purchase of Fire Truck	23030139	023400100100	70450	01101	00150000000000	32120000	150,000,000		75,000,000		75,000,000	
Completion of Instrument Landing System Ring	23020305	023400100100	70450	01101	00150000000000	32120000	133,000,000		50,000,000		50,000,000	
Provision for Screening Machine	23050141	023400100100	70450	01101	00150000000000	32120000	70,000,000				0	
Calibration of Equipment	23030140	023400100100	70450	01101	00150000000000	32120000	99,000,000		50,000,000		50,000,000	
Replacement of Furniture at VIP and Protocol Loages	23010171	023400100100	70450	01101	00150000000000	32120000	50,000,000				0	
Renovation of Terminal Building (Repainting and Repairs of Roofing)	23030143	023400100100	70450	01101	00150000000000	32120000	100,000,000				0	
Construction of Hajj Camp at Airport	23020320	023400100100	70450	01101	00150000000000	32120000	100,000,000				0	
General repairs of all the Navigation, Communication and Metereological Equipment at Airport	23010172	023400100100	70450	01101	00150000000000	32120000	85,000,000		50,000,000		50,000,000	
TOTAL							11,467,000,000	1,000,662,650	7,065,000,000	0	7,065,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051700100100 -- MINISTRY OF BASIC AND SECONDARY EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Ambulance Vehicle for Command School Boys and Girls	23010108	051700100100	70900	01101	00050000000000	32120000	100,000,000				0	
Intro- Tech Equipment	23010124	051700100100	70900	01101	00050000000000	32120000	50,000,000				0	
Purchase of Libray Books	23010125	051700100100	70900	01101	00050000000000	32120000	30,000,000		10,000,000		10,000,000	
School Furniture and Bedding	23010146	051700100100	70900	01101	00050000000000	32120000	100,000,000	52,700,000	70,000,000		70,000,000	
Purchase of Books & other Leaning mat. For Basic Education	23010151	051700100100	70900	01101	00050000000000	32120000	200,000,000		50,000,000		50,000,000	
Purchase of Books & other learning Resources for Secondary Schools	23010152	051700100100	70900	01101	00050000000000	32120000	200,000,000		30,000,000		30,000,000	
Text book for Science & Technical Subject	23010153	051700100100	70900	01101	00050000000000	32120000	100,000,000		30,000,000		30,000,000	
Zonal Education Offices	23010154	051700100100	70900	01101	00050000000000	32120000	55,000,000		10,000,000		10,000,000	
State Library Complex	23010155	051700100100	70900	01101	00050000000000	32120000	210,000,000				0	
Furniture for Science & Technical Colleges	23010163	051700100100	70900	01101	00050000000000	32120000	100,000,000		50,000,000		50,000,000	
Quranic Primary Schools	23010164	051700100100	70900	01101	00050000000000	32120000	100,000,000		50,000,000		50,000,000	
Adult & Non Formal Education	23020101	051700100100	70900	01101	00050000000000	32120000	65,000,000		35,000,000		35,000,000	
New Secondary Schools (Upgrading of 3 Special Science Secondary Schools (2 Boys 1 Girl)	23020107	051700100100	70900	01101	00050000000000	32120000	200,000,000		50,000,000		50,000,000	
Provision of libray in school	23020111	051700100100	70900	01101	00050000000000	32120000	210,000,000				0	
Provision of Generators, Boreholes and Handpumps	23020125	051700100100	70900	01101	00050000000000	32120000	75,000,000		50,000,000		50,000,000	
Computer Education	23020127	051700100100	70900	01101	00050000000000	32120000	100,000,000		25,000,000		25,000,000	
Women Education	23020142	051700100100	70900	01101	00050000000000	32120000	20,000,000		20,000,000		20,000,000	
Teacher in Service Retraining Programme	23020165	051700100100	70900	01101	00050000000000	32120000	100,000,000		30,000,000		30,000,000	
Construction and Upgrading of JSS to SSS	23020180	051700100100	70900	01101	00050000000000	32120000	150,000,000		100,000,000		100,000,000	
Rehabilitation, Completion & Maint of P/Inst	23020222	051700100100	70900	01101	00050000000000	32120000	694,907,585	282,613,089	1,694,907,585		1,694,907,585	Critical Non-COVID
Rehabilitation of School for Physical Challenged	23020223	051700100100	70900	01101	00050000000000	32120000	100,000,000		30,000,000		30,000,000	
JETS	23020224	051700100100	70900	01101	00050000000000	32120000	10,000,000	4,600,000	5,000,000		5,000,000	
Rehabilitation of LGEA Primary School	23020225	051700100100	70900	01101	00050000000000	32120000	150,000,000		50,000,000		50,000,000	
Electronic Management Information System/Strategic Planning	23020226	051700100100	70900	01101	00050000000000	32120000	10,000,000		10,000,000		10,000,000	
Nomadic Education	23020236	051700100100	70900	01101	00050000000000	32120000	150,000,000		50,000,000		50,000,000	
French School Pilot Project	23020237	051700100100	70900	01101	00050000000000	32120000	50,000,000		10,000,000		10,000,000	

Islamic Education	23020239	051700100100	70900	01101	00050000000000	32120000	20,000,000		20,000,000		20,000,000		
Provision of Labs to Secondary Schools	23020240	051700100100	70900	01101	00050000000000	32120000	200,000,000		50,000,000		50,000,000		
Feeding Welfare Support to Schools	23020242	051700100100	70900	01101	00050000000000	32120000	3,000,000,000	867,866,765	3,000,000,000		3,000,000,000		
Abdullahi Fodio Islamic centre	23020250	051700100100	70900	01101	00050000000000	32120000	60,000,000		30,000,000		30,000,000		
Teaching Facilities for Science Schools	23020265	051700100100	70900	01101	00050000000000	32120000	165,000,000		65,000,000		65,000,000		
Expansion of Existing Secondary Schools	23030103	051700100100	70900	01101	00050000000000	32120000	250,000,000	15,055,054	50,000,000		50,000,000		
Renovation & Furnishing of Libray	23030121	051700100100	70900	01101	00050000000000	32120000	50,000,000				0		
Rehabilitation and Upgrading of Junior Secondary Schools	23020275	051700100100	70900	01101	00050000000000	32120000	200,000,000	21,690,008	100,000,000		100,000,000		
School Feeding Programme for Out of School Youth	23030242	051700100100	70900	01101	00050000000000	32120000	3,500,000,000		50,000,000		50,000,000		
Purchase of Computers & ERC Materials	23010113	051700100100	70900	01101	00050000000000	32120000	50,000,000				0		
Educational Resources Centre Division of Extension and Support Services (DESS)	23020272	051700100100	70900	01101	00050000000000	32120000	200,000,000				0		
Construction of Staff Quarters	23020104	051700100100	70900	01101	00050000000000	32120000	100,000,000				0		
Cont. Education	23020278	051700100100	70900	01101	00050000000000	32120000	25,000,000				0		
Always Keeping Girls in School in Collaboration with Procter & Gamble	23020306	051700100100	70900	01101	00050000000000	32120000	50,000,000	3,200,000	50,000,000		50,000,000		
Better Education Service Delivery for All (BESDA) Counterpart Funds	23020312	051700100100	70900	01101	00050000000000	32120000	500,000,000	7,850,000	8,000,000		8,000,000		
TOTAL								11,699,907,585	1,255,574,916	5,882,907,585	0	5,882,907,585	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051900100100 -- MINISTRY FOR HIGHER EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Computers and ERC Materials to State owned Tertiary Institutions	23010113	051900100100	70940	01101	00050000000000	32120000	50,000,000				0	
Purchase of Text-Books for State owned Tertiary Institutions	23010125	051900100100	70940	01101	00050000000000	32120000	500,000,000				0	
Provision of School Furniture for State owned Tertiary Institutions (MHE)	23010146	051900100100	70940	01101	00050000000000	32120000	200,000,000		50,000,000		50,000,000	
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	23020105	051900100100	70940	01101	00050000000000	32120000	20,000,000		20,000,000		20,000,000	
Provision of Labs to State owned Tertiary Institutions (MHE)	23020111	051900100100	70940	01101	00050000000000	32120000	100,000,000		50,000,000		50,000,000	
Procurement Of Elect Equipt and Machinerics for Resource accreditation Poly Dakingari	23020227	051900100100	70940	01101	00050000000000	32120000	690,000,000		300,000,000		300,000,000	
Construction and Expansion of Existing Secondary Schools (MSTE)	23030103	051900100100	70940	01101	00050000000000	32120000	100,000,000				0	
Rehabilitation of Structures at College of Agriculture, Zuru	21020145	051900100100	70940	01101	00050000000000	32120000	250,000,000				0	
Upgrading of Facilities at Adamu Augie College of Education, Argungu	21020146	051900100100	70940	01101	00050000000000	32120000	700,000,000		50,000,000		50,000,000	
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	21020147	051900100100	70940	01101	00050000000000	32120000	500,000,000		50,000,000		50,000,000	
Supply of Science Equipment at College of Health Science & Technology, Jega	21020148	051900100100	70940	01101	00050000000000	32120000	150,000,000		50,000,000		50,000,000	
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	21020149	051900100100	70940	01101	00050000000000	32120000	200,000,000		50,000,000		50,000,000	
Kebbi State Scholarship Fees	21020150	051900100100	70940	01101	00050000000000	32120000	1,200,000,000	10,000,000	1,000,000,000		1,000,000,000	
Acreditation of State owned Tertiary Institutions	23020275	051900100100	70940	01101	00050000000000	32120000	50,000,000		50,000,000		50,000,000	
Rehabilitation of State Owned Tertiary Institutions Schools	23030106	051900100100	70940	01101	00050000000000	32120000	277,777,386		50,000,000		50,000,000	0.34
TOTAL							4,987,777,386	10,000,000	1,720,000,000	0	1,720,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Constr. Of additional 1N0. 240 Students Capacity Male Hostel	23020104	051702100100	70940	01101	00050000000000	32120000	200,000,000		60,020,000		60,020,000	
Proposed Construction of 4 No. Culvert and Surface Dressing of Kilometer Access Road/Landscapping 7.2	23020322	051702100100	70940	01101	00050000000000	32120000	50,000,000		20,000,000		20,000,000	
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	23020323	051702100100	70940	01101	00050000000000	32120000	10,000,000		10,000,000		10,000,000	
Proposed Landscapping, Ceiling and Furnishing of Convocation Arena	23030145	051702100100	70940	01101	00050000000000	32120000	10,000,000		10,000,000		10,000,000	
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	23030146	051702100100	70940	01101	00050000000000	32120000	50,000,000		30,000,000		30,000,000	
TOTAL							320,000,000	0	130,020,000	0	130,020,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL	REVIEWED	COVID	NON-COVID	EXPLANATORY NOTE
								JAN-MAY 2020	2020 BUDGET	RESPONSIVE	RESPONSIVE	
Universal Basic Education Board (UBE)	23020293	051700300100	70912	01101	00050000000000	32120000	3,600,000,000		2,400,000,000		2,400,000,000	
TOTAL							3,600,000,000	0	2,400,000,000	0	2,400,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

052100100100 -- MINISTRY OF HEALTH												
DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Supply of Equipment to Kebbi Medical Centre (Kalgo)	23010148	052100100100	70710	01101	00040000000000	32120000	400,000,000	25,902,210	100,000,000		100,000,000	
Purchase/Supply/Replacement of Hospital Equipments	23010149	052100100100	70710	01101	00040000000000	32120000	150,000,000	45,599,691	50,000,000		50,000,000	
Provision of Free Maternal and Child Health Care Programme	23020106	052100100100	70710	01101	00040000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Malaria Control	23020130	052100100100	70710	01101	00040000000000	32120000	100,000,000		50,000,000		50,000,000	
Provision of Dental Equipment	23020131	052100100100	70710	01101	00040000000000	32120000	50,000,000		10,000,000		10,000,000	
Epidemic Control	23020132	052100100100	70710	01101	00040000000000	32120000	30,000,000		1,201,010,471	1,171,010,471	30,000,000	EN 2.2
Provision of Control of Neglected Tropical Diseases Programme	23020133	052100100100	70710	01101	00040000000000	32120000	100,000,000		100,000,000		100,000,000	
Provision and Installation of X-Ray Machines	23020134	052100100100	70710	01101	00040000000000	32120000	100,000,000		50,000,000		50,000,000	
Inspectorate Department (Inspection of Secondary Health Facilities)	23020135	052100100100	70710	01101	00040000000000	32120000	10,000,000		10,000,000		10,000,000	
Improved Data Collection (HMIS)	23020136	052100100100	70710	01101	00040000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Nutrition Intervention Programme	23020137	052100100100	70710	01101	00040000000000	32120000	100,000,000		20,000,000		20,000,000	
Provision of Staff Uniform	23020139	052100100100	70710	01101	00040000000000	32120000	15,000,000		15,000,000		15,000,000	
Provision of IDH Hospitals (Amanawa)	23020175	052100100100	70710	01101	00040000000000	32120000	125,000,000		125,000,000		125,000,000	
Completion of Kebbi Medical Centre, Kalgo	23020176	052100100100	70710	01101	00040000000000	32120000	200,000,000		50,000,000		50,000,000	
Improvement of Hospitals Structure in the State	23030105	052100100100	70710	01101	00040000000000	32120000	1,000,000,000	88,183,740	400,000,000		400,000,000	

Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23030130	052100100100	70710	01101	00040000000000	32120000	50,000,000	19,760,000	50,000,000		50,000,000		
Re-Constructure of State Medical Store in B/Kebbi	23030131	052100100100	70710	01101	00040000000000	32120000	30,000,000		100,000,000		100,000,000		
Control of Leprosy and Tuberculosis (Amanawa)	23020276	052100100100	70710	01101	00040000000000	32120000	30,000,000		30,000,000		30,000,000		
DRF Programme	23020179	052100100100	70710	01101	00040000000000	32120000	300,000,000		200,000,000		200,000,000		
State Social Health Insurance Scheme	23010166	052100100100	70710	01101	00040000000000	32120000	150,000,000		150,000,000		150,000,000	0.50	
AIDS Control	23020277	052100100100	70710	01101	00040000000000	32120000	100,000,000		50,000,000		50,000,000		
Purchase of Ventilators and Other Essential Equipments	23040459	052100100100	70710	01101	00040000000000	32120000			277,400,000	277,400,000			
Purchase of COVID-19 PPEs	23040460	052100100100	70710	01101	00040000000000	32120000			190,000,000	190,000,000			
Purchase of Ambulances	23010108	052100100100	70710	01101	00040000000000	32120000	100,000,000				0		
TOTAL								3,160,000,000	179,445,641	3,248,410,471	1,638,410,471	1,610,000,000	0.50

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of 2No Cinema/Vehicles	23010106	052100300100	70733	01101	00040000000000	32120000	100,000,000				0	
Provision of Free Maternal and Child Health Care	23020106	052100300100	70733	01101	00040000000000	32120000	20,000,000		20,000,000		20,000,000	
Provision of Ward Health System	23020140	052100300100	70733	01101	00040000000000	32120000	4,090,570		4,090,570		4,090,570	
Provision of Bi-Annual Maternal, Neonatal and Child Health	23020141	052100300100	70733	01101	00040000000000	32120000	18,889,824		18,889,824		18,889,824	
Health Care Under One Roof	23020178	052100300100	70733	01101	00040000000000	32120000	800,000,000		300,000,000		300,000,000	
Drug Revolving Fund Programme	23020179	052100300100	70733	01101	00040000000000	32120000	30,357,733		30,357,733		30,357,733	
Provision and Maintenance of Fridges	23030132	052100300100	70733	01101	00040000000000	32120000	30,000,000		30,000,000		30,000,000	
Provision of Furniture for PHCs	23030133	052100300100	70733	01101	00040000000000	32120000	9,889,284		9,889,284		9,889,284	
Provision and Computerization of Health Management Information System	23050102	052100300100	70733	01101	00040000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision of E.U. Sign Counterpart Funding	14030203	052100300100	70733	01101	00040000000000	32120000	29,724,562				0	
Upgrade/Renovation of Ward Health Facilities	23020317	052100300100	70733	01101	00040000000000	32120000	300,000,000		100,000,000		100,000,000	
Provision of Effective Maternal & Child Health Service Delivery	23020313	052100300100	70733	01101	00040000000000	32120000	300,000,000		100,000,000		100,000,000	
Provision for Family Planning (Child Spacing) Program	23020318	052100300100	70733	01101	00040000000000	32120000	100,000,000		100,000,000		100,000,000	
Supplemental Immunization Activities	23020316	052100300100	70733	01101	00040000000000	32120000	100,000,000		100,000,000		100,000,000	
TOTAL							1,847,951,973	0	818,227,411	0	818,227,411	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

011103300100 -- STATE AGENCY FOR CONTROL OF AIDS (KBSACA)

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Provision of AIDS Control Programme	23020106	011103300100	70722	01101	00040000000000	32120000	50,000,000		50,000,000		50,000,000	
TOTAL							50,000,000	0	50,000,000	0	50,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

012300100100 -- MINISTRY OF INFORMATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Information Equipments	23010143	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000		3,000,000	
Provision of Printing Press	23020101	012300100100	70830	01101	00110000000000	32120000	15,000,000		15,000,000		15,000,000	
Provision of Culture, Village	23020111	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000		3,000,000	
External Publicity of live Coverage and Special Reports	23020118	012300100100	70830	01101	00110000000000	32120000	100,000,000	10,000,000	50,000,000		50,000,000	
Provision of Information Library	23020143	012300100100	70830	01101	00110000000000	32120000	1,000,000		1,000,000		1,000,000	
Provision and Establishment of Research Library in the History Bureau Headquarter	23020144	012300100100	70830	01101	00110000000000	32120000	2,000,000		2,000,000		2,000,000	
Provisin of Media Insurance	23020207	012300100100	70830	01101	00110000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision of International Culture Exchange Programme	23020209	012300100100	70830	01101	00110000000000	32120000	1,000,000		1,000,000		1,000,000	
Provision of African Arts and Crafts Expo	23020252	012300100100	70830	01101	00110000000000	32120000	5,000,000				0	
State Television	23020254	012300100100	70830	01101	00110000000000	32120000	300,000,000		100,000,000		100,000,000	
Kebbi Radio	23020255	012300100100	70830	01101	00110000000000	32120000	300,000,000		50,000,000		50,000,000	
Construction of Ariste Comp in Argungu	23020256	012300100100	70830	01101	00110000000000	32120000	3,000,000				0	
Arfest	23020258	012300100100	70830	01101	00110000000000	32120000	2,000,000				0	
Rehabilitation of Kebbi History Bureau	23030121	012300100100	70830	01101	00110000000000	32120000	3,000,000				0	
Calabar Carnival	22021021	012300100100	70830	01101	00110000000000	32120000	2,000,000				0	
State Festival	23050137	012300100100	70830	01101	00110000000000	32120000	10,000,000	3,000,000	5,000,000		5,000,000	Expenditure done in 1st Quarter
Construction of P Center for N U J	23020279	012300100100	70830	01101	00110000000000	32120000	10,000,000				0	
TOTAL							765,000,000	13,000,000	235,000,000	0	235,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051300100100 -- MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Sports Equipment	23010105	051300100100	70810	01101	00080000000000	32120000	50,000,000		50,000,000		50,000,000	
Construction/Rehabilitation of Stadium General	23020106	051300100100	70810	01101	00080000000000	32120000	300,000,000				0	
Rehabilitation of Race Course	23020119	051300100100	70810	01101	00080000000000	32120000	10,000,000		10,000,000		10,000,000	
NYSC Orientation Camp Maintenance	23020164	051300100100	70810	01101	00080000000000	32120000	150,000,000	37,763,906	50,000,000		50,000,000	
Construction of Social Welfare Centre for Destitute in B/Kebbi	23020243	051300100100	70810	01101	00080000000000	32120000	15,000,000				0	
Provision for Youth Skills Acquisition Programme	23050129	051300100100	70810	01101	00080000000000	32120000	30,000,000		30,000,000		30,000,000	
National Sport Festival and international Competition	23021046	051300100100	70810	01101	00080000000000	32120000	60,000,000	3,665,000	5,000,000		5,000,000	Expenditure done in 1st Quarter
Provision of Sport Facilities at Government House	23020284	051300100100	70810	01101	00080000000000	32120000	10,000,000				0	
State Clubs Competitions	23020285	051300100100	70810	01101	00080000000000	32120000	80,000,000	24,600,000	30,000,000		30,000,000	Expenditure done in 1st Quarter
TOTAL							705,000,000	66,028,906	175,000,000	0	175,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

025200100100 -- MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Provision & Replacement of Plants, Equipments and Generating Sets	23010119	025200100100	70630	01101	00100000000000	32120000	65,000,000		30,000,000		30,000,000	
Purchase of Chemicals	23010129	025200100100	70630	01101	00100000000000	32120000	400,000,000		350,000,000		350,000,000	
Purchase of Submersible Pumps	23010157	025200100100	70630	01101	00100000000000	32120000	150,000,000		150,000,000		150,000,000	
Provision of Water Distribution Network (Pipes)	23020105	025200100100	70630	01101	00100000000000	32120000	150,000,000		50,000,000		50,000,000	
Construction of Impounding Reservoir	23020169	025200100100	70630	01101	00100000000000	32120000	150,000,000		100,000,000		100,000,000	
Construction of Borehole Schemes	23020170	025200100100	70630	01101	00100000000000	32120000	1,000,000,000		804,000,000		804,000,000	
Construction of Handpumps Water Supply Scheme	23020171	025200100100	70630	01101	00100000000000	32120000	300,000,000		150,000,000		150,000,000	
Provision of Urban Water Supply/PEWASH	23020172	025200100100	70630	01101	00100000000000	32120000	600,000,000		200,000,000		200,000,000	
Provision of Water and Sanitation Project PEWASH (RUWATSAN)	23020173	025200100100	70630	01101	00100000000000	32120000	100,000,000		100,000,000		100,000,000	
Provision of Birnin Kebbi Water Supply	23030104	025200100100	70630	01101	00100000000000	32120000	200,000,000		100,000,000		100,000,000	
Rehabilitation of Water Works Across The State	23030121	025200100100	70630	01101	00100000000000	32120000	554,900,000		200,000,000		200,000,000	
Water Supply and Rural Electricity Across the State	23020331	025200100100	70630	01101	00100000000000	32120000	1,000,000,000		700,000,000		700,000,000	Non-Essencial Cut
Provision of Solar Powered Water Supply Schemes	23020285	025200100100	70630	01101	00100000000000	32120000	50,000,000		100,000,000	50,000,000	50,000,000	
Spare Parts for Generators	23020125	025200100100	70630	01101	00100000000000	32120000	25,000,000		10,000,000		10,000,000	
Solar System Programme	23020286	025200100100	70630	01101	00100000000000	32120000	50,000,000		10,000,000		10,000,000	
NASENI Solar Programme sponsored by APC Governors Forum	23020287	025200100100	70630	01101	00100000000000	32120000	50,000,000				0	
National Urban Water Supply Counterpart Fund	23020321	025200100100	70630	01101	00100000000000	32120000	72,000,000		72,000,000		72,000,000	
TOTAL							4,916,900,000	0	3,126,000,000	50,000,000	3,076,000,000	0.02

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

025300100100 -- MINISTRY OF LANDS AND HOUSING												
DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Land Acquisition and Payment of Compensation	23010101	025300100100	70610	01101	00060000000000	32120000	2,000,000,000	19,400,000	300,000,000		300,000,000	
Purchase of Evacuation Trucks	23010107	025300100100	70610	01101	00060000000000	32120000	218,000,000		10,000,000		10,000,000	
Purchase of Plants & Equipments (KUDA)	23010119	025300100100	70610	01101	00060000000000	32120000	200,000,000		20,000,000		20,000,000	
Survey of Equipment for Survey and Mapping	23010133	025300100100	70610	01101	00060000000000	32120000	6,000,000		6,000,000		6,000,000	
Purchase of Spareparts for refuse collection Vehicles in the Central Market and Motor Park	23010165	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000		10,000,000	
Renovation of Office Complex for Housing Corporation at Birnin Kebbi	23010155	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Street Light in other Towns	23020103	025300100100	70610	01101	00060000000000	32120000	118,000,000		81,600,000		81,600,000	
Infrastructure Support for State Housing Programme with PPP	23020104	025300100100	70610	01101	00060000000000	32120000	125,565,373		175,000,000		175,000,000	PPP Arrangement at Advanced Stage
Provision and Development of Round-About Birnin Kebbi	23020114	025300100100	70610	01101	00060000000000	32120000	25,000,000				0	
Conference Centre	23020119	025300100100	70610	01101	00060000000000	32120000	100,000,000				0	
Development of Border Areas	23020122	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Street Light in Birnin Kebbi	23020123	025300100100	70610	01101	00060000000000	32120000	200,000,000		30,000,000		30,000,000	
Construction of B/Kebbi Central Market	23020124	025300100100	70610	01101	00060000000000	32120000	500,000,000		300,000,000		300,000,000	
Construction of Strong Room for Deeds and Registry	23020162	025300100100	70610	01101	00060000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	23020189	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Urban Renewal	23020196	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000		10,000,000	
Provision of Land Use Plans/State Regional Development Plan	23020197	025300100100	70610	01101	00060000000000	32120000	10,000,000				0	
Provision and Preparation of Master Plan/Emirate Headquarters	23020198	025300100100	70610	01101	00060000000000	32120000	70,000,000		20,000,000		20,000,000	
Construction of Public Pit Latrines, Refuse Bunkers and Refuse Collection Materials	23020201	025300100100	70610	01101	00060000000000	32120000	20,000,000		20,000,000		20,000,000	
CONSTRUCTION OF DRAINAGE IN BIRNIN KEBBI AND OTHER TOWNS	23020205	025300100100	70610	01101	00060000000000	32120000	50,000,000				0	
Provision and Establishment of Control and Demarcation Boundaries	23020249	025300100100	70610	01101	00060000000000	32120000	7,000,000		7,000,000		7,000,000	
City Gates (Bulasa)	23020451	025300100100	70610	01101	00060000000000	32120000	20,000,000				0	
Rehabilitation of Street Lights	23030103	025300100100	70610	01101	00060000000000	32120000	60,000,000		20,000,000		20,000,000	

Maintenance of Urban Drainages	23030115	025300100100	70610	01101	00060000000000	32120000	40,000,000		40,000,000		40,000,000		
Provision for Computerization of Lands Record/GIS	23050102	025300100100	70610	01101	00060000000000	32120000	50,000,000		50,000,000		50,000,000		
Construction of Zonal Offices at Argungu, Zuru and Jega	23020101	025300100100	70610	01101	00060000000000	32120000	20,000,000				0		
Maintenance of Township Roads in Urban Areas	23030142	025300100100	70610	01101	00060000000000	32120000	10,000,000		60,000,000		60,000,000		
Provision of Houses in the State		025300100100	70610	01101	00060000000000	32120000	300,000,000				0		
Provision of 2000 Housing Units	23020332	025300100100	70610	01101	00060000000000	32120000			5,000,000,000		5,000,000,000		
TOTAL								4,204,565,373	19,400,000	6,194,600,000	0	6,194,600,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Home management programme	23020119	055100100100	70133	01101	00130000000000	32120000	15,000,000				0	
Provision Grant to Community Development Self-help Projects	23020203	055100100100	70133	01101	00130000000000	32120000	6,300,000		6,300,000		6,300,000	
Construction of Zonal Offices and Renovation	23020272	055100100100	70133	01101	00130000000000	32120000	1,500,000				0	
Rehabilitation of Offices Block and 5 No. Zonal Offices	23030121	055100100100	70133	01101	00130000000000	32120000	10,000,000				0	
Procurement of Computer & Software Accessories	23010113	055100100100	70133	01101	00130000000000	32120000	10,000,000				0	
Inspection & Monitoring of LG Projects in 21 LGAs	23050103	055100100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000		10,000,000	
TOTAL							52,800,000	0	16,300,000	0	16,300,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

011101700100 -- CABINET AND POLITICAL AFFAIRS												
DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
State Liason Offices	23010103	011101700100	70131	01101	00140000000000	32120000	60,000,000		20,000,000		20,000,000	
Purchase of Government Vehicles	23010105	011101700100	70131	01101	00140000000000	32120000	600,000,000	292,110,830	610,000,000		610,000,000	
Purchase of Furniture	23010112	011101700100	70131	01101	00140000000000	32120000	100,000,000	10,000,000	10,000,000		10,000,000	
Purchase of Staff Car and Convey Vehicles	23010141	011101700100	70131	01101	00140000000000	32120000	250,000,000				0	
Construction and Rehabilitation of Staff Quarters	23020104	011101700100	70131	01101	00140000000000	32120000	300,000,000				0	
Construction of Mosques/Rehabilitation	23020147	011101700100	70131	01101	00140000000000	32120000	500,000,000	101,194,929	150,000,000		150,000,000	Contract already awarded in the 1st Quarter
Construction of Mosques and Islamic Schools	23020311	011101700100	70131	01101	00140000000000	32120000	1,050,000,000	623,234,656	700,000,000		700,000,000	Contract already awarded in the 1st Quarter
Provision for Improvement to Government House	23020148	011101700100	70131	01101	00140000000000	32120000	100,000,000		20,000,000		20,000,000	
Construction of Deputy Governor's Office and Residence	23020149	011101700100	70131	01101	00140000000000	32120000	10,000,000		10,000,000		10,000,000	
Construction of Pilgrims Camp	23020164	011101700100	70131	01101	00140000000000	32120000	80,000,000				0	
Construction of Emirs Palaces/Guest Houses (4 Emirs)	23020235	011101700100	70131	01101	00140000000000	32120000	400,000,000				0	
Provision for Special Services (Security)	23050108	011101700100	70131	01101	00140000000000	32120000	3,000,000,000		3,000,000,000		3,000,000,000	
SWSF Zakat and Sadaqat	23050109	011101700100	70131	01101	00140000000000	32120000	70,000,000	30,000,000	50,000,000		50,000,000	
Conduct of Election	23050110	011101700100	70131	01101	00140000000000	32120000	200,000,000	110,000,000	20,000,000		20,000,000	
Governor's Forum (General)	23050111	011101700100	70131	01101	00140000000000	32120000	500,000,000	14,000,000	50,000,000		50,000,000	
Grant to Pilgrims Board	23050112	011101700100	70131	01101	00140000000000	32120000	1,000,000,000	45,000,000	50,000,000		50,000,000	
Grant to Christians PWA	23050113	011101700100	70131	01101	00140000000000	32120000	30,000,000				0	
NEPAD	23050114	011101700100	70131	01101	00140000000000	32120000	105,000,000				0	
SACA	23050115	011101700100	70131	01101	00140000000000	32120000	3,000,000				0	
People Empowerment Programme	23050116	011101700100	70131	01101	00140000000000	32120000			820,000,000	820,000,000		Introduce as part of COVID-19 Response
Youth Empowerment/YESSO	23050117	011101700100	70131	01101	00140000000000	32120000	500,000,000		30,000,000		30,000,000	
Provision for SEMA	23050118	011101700100	70131	01101	00140000000000	32120000	1,500,000,000		700,000,000		700,000,000	

Real Sector Funds (Support Facility)	23050143	011101700100	70131	01101	00140000000000	32120000	800,000,000	50,000,000	100,000,000		100,000,000	
Community and Social Development Project (CSDP) (Counterpart Contribution)	23020190	011101700100	70490	01101	00130000000000	32120000	100,000,000		30,000,000		30,000,000	
Executive Council Retreat	23050142	011101700100	70490	01101	00130000000000	32120000	50,000,000		20,000,000		20,000,000	
TOTAL							11,308,000,000	1,275,540,415	6,390,000,000	820,000,000	5,570,000,000	0.13

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

012500100100 -- GENERAL ADMIN

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Vehicles for the HOS and Perm Secs	23010105	012500100100	70133	01101	00130000000000	32120000	150,000,000				0	
Furniture Allowances for the HOS and Perm Secs	2102056	012500100100	70133	01101	00130000000000	32120000	100,000,000		100,000,000		100,000,000	
Purchase of Furniture for Offices	23010112	012500100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000		10,000,000	
Construction of Offices General	23020101	012500100100	70133	01101	00130000000000	32120000	10,000,000				0	
Provision of Infrastructural Facilities to Secretariat	23020104	012500100100	70133	01101	00130000000000	32120000	15,000,000		15,000,000		15,000,000	
Construction of State Secreteriat & Furnishing	23020297	012500100100	70133	01101	00130000000000	32120000	700,000,000		1,000,000,000		1,000,000,000	Critical Infrastructure
Establishment of Civil Services Club	23030121	012500100100	70133	01101	00130000000000	32120000	200,000,000				0	
TOTAL							1,185,000,000	0	1,125,000,000	0	1,125,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

012400700100 -- FIRE SERVICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Fire Fighting Vehicles and Water Tankers	23010123	012400700100	70320	01101	00200000000000	32120000	300,000,000		150,000,000		150,000,000	Essential Vehicles
Purchase of Spare Parts (Fire Service)	23010150	012400700100	70320	01101	00200000000000	32120000	8,000,000		8,000,000		8,000,000	
Const. of Barrack Accomo. For Fire Ser. Per	23020105	012400700100	70320	01101	00200000000000	32120000	20,000,000		10,000,000		10,000,000	
TOTAL							328,000,000	0	168,000,000	0	168,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

022000100100 -- MINISTRY OF FINANCE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Vehicles (MOF)	23010105	022000100100	07112	01101	00130000000000	32120000	100,000,000				0	
Purchase of Computer (MOF)	23010113	022000100100	07112	01101	00130000000000	32120000	20,000,000		20,000,000		20,000,000	
Provision of Modification and Fencing of Existing Sub-Treasuries	23020112	022000100100	07112	01101	00130000000000	32120000	6,000,000		6,000,000		6,000,000	
Capacity Building (PSRGAP) MOF	23020192	022000100100	07112	01101	00130000000000	32120000	38,000,000				0	
Provision to Improve Revenue Generation	23020219	022000100100	07112	01101	00130000000000	32120000	225,000,000	20,500,000	325,000,000	100,000,000	225,000,000	
Provision for Contribution to UTINC (BIR)	23020221	022000100100	07112	01101	00130000000000	32120000	10,000,000		10,000,000		10,000,000	
Printing of Security Documents	23020266	022000100100	07112	01101	00130000000000	32120000	23,000,000		10,000,000		10,000,000	
IPSAS	23020267	022000100100	07112	01101	00130000000000	32120000	40,000,000		40,000,000		40,000,000	
TSA Implementation	23020268	022000100100	07112	01101	00130000000000	32120000	100,000,000	77,897,608	100,000,000		100,000,000	
Payment of Outstanding Liabilities	23020269	022000100100	07112	01101	00130000000000	32120000	2,700,000,000	66,714,974	1,000,000,000		1,000,000,000	
Rehabilitation of (BIR) Offices	23030121	022000100100	07112	01101	00130000000000	32120000	35,000,000				0	
TOTAL							3,297,000,000	165,112,582	1,511,000,000	100,000,000	1,411,000,000	0.07

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANNING

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	23010112	022000300100	70490	01101	00130000000000	32120000	5,000,000		5,000,000		5,000,000	
Provision of Social and Institutional Needs Assessment	23020118	022000300100	70490	01101	00130000000000	32120000	1,500,000				0	
Provision of Mapping of State Government Projects	23020189	022000300100	70490	01101	00130000000000	32120000	7,000,000		10,000,000		10,000,000	
Capacity Building for Staff	23020192	022000300100	70490	01101	00130000000000	32120000	20,000,000		10,000,000		10,000,000	
Micro Finance Banks	23020193	022000300100	70490	01101	00130000000000	32120000	400,000,000	190,000,000	190,000,000		190,000,000	
Support to Non-Governmental Org. (NGO's)	23020194	022000300100	70490	01101	00130000000000	32120000	60,000,000		10,000,000		10,000,000	
Provision for General Consultancy Services	23020263	022000300100	70490	01101	00130000000000	32120000	50,000,000		20,000,000		20,000,000	
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	23020264	022000300100	70490	01101	00130000000000	32120000	20,000,000				0	Budgetary Reform Funding
Research and Development (Min. of Budget)	23050101	022000300100	70490	01101	00130000000000	32120000	20,000,000		7,036,674		7,036,674	
Economic and Social Investigation (Surveys, Data Collection e.t.c)	23050119	022000300100	70490	01101	00130000000000	32120000	10,000,000				0	
UNICEF Assisted Projects (Counterpart Cotribution)	23050121	022000300100	70490	01101	00130000000000	32120000	100,000,000				0	
Multi-Sectoral Project (UNFPA)	23050122	022000300100	70490	01101	00130000000000	32120000	20,000,000				0	
Counterpart Funding General	23050123	022000300100	70490	01101	130000000000.00	32120000	50,000,000				0	
Procurement of 4 No. 4x4 Wheel Drive	23020334	22000300100	70490	01101	00130000000000	32120000	30,000,000				0	
Replacement of Office Furniture	23010169	22000300100	70490	01101	00130000000000	32120000	20,000,000				0	
Sustainable Development Goals (SDGs)	23020191	011101700100	70490	01101	00130000000000	32120000	500,000,000		50,000,000		50,000,000	
CARES (P for R) (Cash Transfer Component)	23020336	011101700100	70490	01101	00130000000000	32120000			161,000,000	161,000,000		
Establishment of CARES Office	23020337	011101700100	70490	01101	00130000000000	32120000			35,000,000	35,000,000		
Support to the State Committee on Food and Nutrition	23020453	011101700100	70490	01101	00130000000000	32120000			7,600,000	7,600,000		
Facilitation of Social Investment Programmes (SIP)	23020452		70131	01101	00140000000000	32120000			170,000,000	170,000,000		
Purchase and Installation of Equipment for Monitoring and Evaluation	23010175		70131	01101	00140000000000	32120000			50,000,000		50,000,000	
Purchase of 30 KVA Generator	23010174		70131	01101	00140000000000	32120000			5,000,000		5,000,000	
TOTAL							1,313,500,000	190,000,000	730,636,674	373,600,000	357,036,674	0.51

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

032600100100 -- MINISTRY OF JUSTICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Consultancy/Election petition	23010112	032600100100	70330	01101	200000000000	32120000			30,000,000		30,000,000	
Construction of New Attorney Chamber	23020101	032600100100	70330	01101	00020000000000	32120000	50,000,000				0	
Reh. & Furn. of Attorney Gen Chamber	23030121	032600100100	70330	01101	00020000000000	32120000	20,000,000				0	
Purchase of Motor Vehicles	23010105	032600100100	70330	01101	00020000000000	32120000	30,000,000				0	
TOTAL							100,000,000	0	30,000,000	0	30,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

032605100100 -- HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Furnishing of Magistrate Courts	23010112	032605100100	70330	01101	00020000000000	32120000	10,000,000				0	
Furnishing of Chief Judge's House	23010121	032605100100	70330	01101	00020000000000	32120000	10,000,000				0	
Construction of New Magistrate	23020101	032605100100	70330	01101	00020000000000	32120000	100,000,000				0	
Construction of Judges Quarters	23020102	032605100100	70330	01101	00020000000000	32120000	150,000,000				0	
Construction of Magistrate Quarters	23020104	032605100100	70330	01101	00020000000000	32120000	100,000,000				0	
Construction of Block Wall Fencing of High Court	23020122	032605100100	70330	01101	00020000000000	32120000	30,000,000				0	
Renovation of Magistrate Courts	23030121	032605100100	70330	01101	00020000000000	32120000	15,000,000		15,000,000		15,000,000	
Purchase of Vehicles for Chief Judge and 3 High Court Judges	23010108	032605100100	70330	01101	00020000000000	32120000	100,000,000		100,000,000		100,000,000	Essential Procurement
Furnishing of High Court Complex	23020288	032605100100	70330	01101	00020000000000	32120000	20,000,000				0	
Renovation of Judges Quarters	23030101	032605100100	70330	01101	00020000000000	32120000	50,000,000				0	
Purchase of Office Equipment	23010145	032605100100	70330	01101	00020000000000	32120000	50,000,000				0	
Renovation of High Court Complex	23020287	032605100100	70330	01101	00020000000000	32120000	50,000,000		10,000,000		10,000,000	
Purchase of Law Books	2310173	032605100100	70330	01101	00020000000000	32120000	20,000,000		10,000,000		10,000,000	
TOTAL							705,000,000	0	135,000,000	0	135,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

032605300100 -- SHARIA COURTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Vehicles (Sharia Court)	23010105	032605300100	70330	01101	00020000000000	32120000	60,000,000		45,000,000		45,000,000	Essential Spending
Purchase of Generator	23010119	032605300100	70330	01101	00020000000000	32120000	15,000,000		15,000,000		15,000,000	
Purchase of Law Books (Sharia Court)	23010125	032605300100	70330	01101	00020000000000	32120000	10,000,000		10,000,000		10,000,000	
Purchase of Office Equipment (Sharia Court)	23010145	032605300100	70330	01101	00020000000000	32120000	20,000,000		10,000,000		10,000,000	
Construction of Shari'a Count of Appeal	23020101	032605300100	70330	01101	00020000000000	32120000	200,000,000				0	
Construction and Furnishing of Sharia Courts	23020102	032605300100	70330	01101	00020000000000	32120000	50,000,000				0	
Rehabilitation of Existing Upper Sharia Courts	23030121	032605300100	70330	01101	00020000000000	32120000	50,000,000		50,000,000		50,000,000	
Construction of Upper and Lower Sharia's Courts, Maiyama, USC II B/K, USC III B/K, SC Andarai, Kalgo,	23020272	032605300100	70330	01101	00020000000000	32120000	100,000,000				0	
Renovation of Existing Sharia Courts of Appeal	23020287	032605300100	70330	01101	00020000000000	32120000	100,000,000				0	
TOTAL							605,000,000	0	130,000,000	0	130,000,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

051400100100 -- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Prov. of Zonal Social Welfare Off. at Jega, Bunza, Zuru, Yauri and Argungu	23020101	051400100100	71040	01101	00020000000000	32120000	1,000,000		1,000,000		1,000,000	
Provision and Improvement of Remand Homes	23020107	051400100100	71040	01101	00020000000000	32120000	84,000,000		84,000,000		84,000,000	
Maintenance of Multi-Purpose Centre	23020112	051400100100	71040	01101	00020000000000	32120000	1,205,322		1,205,322		1,205,322	
Maintenance of Cottage Industries	23020113	051400100100	71040	01101	00020000000000	32120000	2,000,000		2,000,000		2,000,000	
Provision of Family Support Programme	23020165	051400100100	71040	01101	00020000000000	32120000	2,410,644		2,410,644		2,410,644	
Provision of Women Economic Empowerment Programme	23020168	051400100100	71040	01101	00020000000000	32120000	50,000,000	43,000,000	350,000,000	300,000,000	50,000,000	
Provision of Sheltered Training Workshop for the Blind, Deaft and Crippled, Argungu	23020188	051400100100	71040	01101	00020000000000	32120000	3,000,000		3,000,000		3,000,000	
Provision of Remand Home, Birnin Kebbi	23020204	051400100100	71040	01101	00020000000000	32120000	3,900,000		3,900,000		3,900,000	
Rehabilitation of Children's Home and the Orphanage	23030101	051400100100	71040	01101	00020000000000	32120000	20,000,000	4,000,000	20,000,000		20,000,000	
Rehabilitation of Community Centre, Zuru	23030103	051400100100	71040	01101	00020000000000	32120000	10,000,000		10,000,000		10,000,000	
Reh. of Centre for the Mentally Disabled Persons, Jega	23030105	051400100100	71040	01101	00020000000000	32120000	10,000,000		10,000,000		10,000,000	
Orphans & Vulnerable Children (OVC)	23050133	051400100100	71040	01101	00020000000000	32120000	2,000,000		2,000,000		2,000,000	
International and National Observances	22021021	051400100100	71040	01101	00020000000000	32120000	5,000,000				0	
Social Support Programme (Women Group Coop.)	23020296	051400100100	71040	01101	00020000000000	32120000	400,000,000	20,000,000	100,000,000		100,000,000	
Nigerian for Women Project (NWP) Counterpart Fund	23020333	051400100100	71040	01101	00020000000000	32120000			200,000,000	200,000,000		
TOTAL							594,515,966	67,000,000	789,515,966	500,000,000	289,515,966	0.63

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of Vehicles (House of Assembly)	23010105	011200300100	70111	01101	00140000000000	32120000	740,000,000				0	
Furnishing and Renovation Of House Of Assembly Complex	23020102	011200300100	70111	01101	00140000000000	32120000	30,000,000		20,000,000		20,000,000	
Constr. Of 25No. New Assembly qrts, sch. & Clinic	23020104	011200300100	70111	01101	00140000000000	32120000	160,000,000		250,000,000		250,000,000	
Provision of Furnishing of House of Assembly	23020121	011200300100	70111	01101	00140000000000	32120000	80,000,000				0	
Construction of Residences of Speaker and Deputy Speaker	23020310	011200300100	70111	01101	00140000000000	32120000	235,000,000				0	
Construction and Drilling of Water Bore-Holes and Overhead Tanks	23020324	011200300100	70111	01101	00140000000000	32120000	35,000,000		35,000,000		35,000,000	
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	23020325	011200300100	70111	01101	00140000000000	32120000	11,500,000		11,500,000		11,500,000	
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	23020326	011200300100	70111	01101	00140000000000	32120000	20,000,000				0	
Construction and Furnishing of Clinic and Restaurant at House of Assembly Complex	23020327	011200300100	70111	01101	00140000000000	32120000	26,000,000				0	
Upgrading and Furnishing of Wall Fence	23020328	011200300100	70111	01101	00140000000000	32120000	25,000,000				0	
Provision of Additional Car Park and Landscaping	23020329	011200300100	70111	01101	00140000000000	32120000	45,000,000				0	
TOTAL							1,407,500,000	0	316,500,000	0	316,500,000	0.00

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE
Purchase of 2 No.Vehicles House of Assembly Service Commission	23010105	011200400100	70111	01101	00140000000000	32120000	16,000,000				0	
TOTAL							16,000,000	0	0	0	0	

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

011103000100 -- CONTINGENCY FUND

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE		EXPLANATORY NOTE
Contingency Fund	23020298	011103000100	70112	01101	00140000000000	32120000	517,158,592		538,261,446	21,102,854	517,158,592	
TOTAL							517,158,592	0	538,261,446	21,102,854	517,158,592	0.04

**KEBBI STATE GOVERNMENT
2020 BUDGET
CAPITAL BUDGET**

012300500100 -- MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2020 BUDGET	ACTUAL JAN-MAY 2020	REVIEWED 2020 BUDGET	COVID RESPONSIVE	NON-COVID RESPONSIVE	EXPLANATORY NOTE	
Draft Policy Document and Strategy		12300500100	70111	01101	00140000000000				2,000,000		2,000,000		
I. T Readiness Assessment for the State		12300500100	70111	01101	00140000000000	32120000			5,000,000		5,000,000		
Software Acquisition and Installation		12300500100	70111	01101	00140000000000	32120000			20,000,000		20,000,000		
Purchase of Hardware and Accessories for Staff		12300500100	70111	01101	00140000000000	32120000			15,000,000		15,000,000		
Maintainance of Website and Server Host (Backup Services)		12300500100	70111	01101	00140000000000	32120000			10,000,000		10,000,000		
General Training of MDAs on the use of ICT		12300500100	70111	01101	00140000000000	32120000			50,000,000		50,000,000		
E-Learning Programmes for Primary and Secondary Schools		12300500100	70111	01101	00140000000000	32120000			15,000,000	15,000,000			
Girl Child Information Technology Programme		12300500100	70111	01101	00140000000000	32120000			50,000,000	50,000,000			
Internet Connectivity for MDAs		12300500100	70111	01101	00140000000000	32120000			10,000,000		10,000,000		
Training for EXCO Members, Permanent Secretaries and Chief Executives		12300500100	70111	01101	00140000000000	32120000			20,000,000		20,000,000		
SFTAS Support Programme		12300500100	70111	01101	00140000000000	32120000			5,000,000		5,000,000		
E- Commerce SMEs		12300500100	70111	01101	00140000000000	32120000			110,000,000	110,000,000			
CARES (P for R) (ICT Voucher Component)		12300500100	70490	01101	00130000000000	32120000			30,000,000	30,000,000			
Renovation of Office Complex and Furnishing		12300500100	01101	01101	00130000000000	32120000			5,000,000		5,000,000		
Training for NITDA Data Protection Regulation		12300500100	70111	01101	00140000000000	32120000			6,000,000		6,000,000		
TOTAL								0	0	353,000,000	205,000,000	148,000,000	0.58