

**KEBBI STATE GOVERNMENT
CONSOLIDATED FINANCIAL STATEMENT
GENERAL SUMMARY**

S/NO	DESCRIPTION	ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
	Opening Balance	14,442,437,948		8,941,647,823
	Internnaly Generated Revenue (IGR)	10,493,449,132	6,773,134,075	12,111,643,239
	Statutory Allocation	30,125,125,519	28,483,202,503	43,674,243,838
	Total Recurrent Revenue	55,061,012,599	35,256,336,578	64,727,534,900
	Less: Recurrent Expenditure			
	Personnel Cost	32,439,963,251		33,511,308,603
	Overhead Cost	9,556,549,000		16,727,731,183
	Total Recurrent Expenditure	41,996,512,251	0	50,239,039,786
	Recurrent Budget Surplus	13,064,500,348	35,256,336,578	14,488,495,114
	Capital Account		0	0
	Opening Balance			
	Recurrent Budget Surplus	13,064,500,348	35,256,336,578	14,488,495,114
	Value Added Tax (VAT)	12,072,097,694	10,352,316,962	16,563,707,139
	Internal Loans and Credit	5,000,000,000		8,900,000,000
	External Loans	1,654,681,143	460,681,143	804,262,180
	Grants	15,927,686,432	900,000,000	25,107,787,280
	Other FAAC Transfers & Miscellaneous Revenue	9,968,212,147	2,395,413,354	3,572,812,754
	Sales of Government Assets			16,025,134,503
	Total Capital Revenue	57,687,177,764	49,364,748,037	85,462,198,970
	2021 BUDGET SIZE			
	Recurrent Budget	41,996,512,251	25,899,249,955	50,239,039,786
	Capital Budget	57,687,177,764	15,523,880,329	85,462,198,970
	Total Expenditure	99,683,690,015	41,423,130,284	135,701,238,756

**KEBBI STATE GOVERNMENT
2021 REVENUE AND EXPENDITURES
GENERAL SUMMARY**

REVENUE	REVIEWED ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
INTERNALLY GENERATED REVENUE	10,493,449,132	6,773,134,075	12,111,643,239
STATUTORY ALLOCATION	30,125,125,519	28,483,202,503	43,674,243,838
VALUE ADDED TAX	12,072,097,694	10,352,316,962	16,563,707,139
OPENING BANK BALANCE	14,442,437,948	0	8,941,647,823
INTERNAL LOANS			
CARES Program	0	0	3,900,000,000
Family Homes Fund Housing Loans	5,000,000,000	0	5,000,000,000
TOTAL INTERNAL LOANS	5,000,000,000	0	8,900,000,000
EXTERNAL LOANS (RAAMP e.t.c)	1,654,681,143	460,681,143	804,262,180
GRANTS	15,927,686,432	900,000,000	25,107,787,280
OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES	9,968,212,147	2,395,413,354	3,572,812,754
SALES OF GOVERNMENT ASSETS			16,025,134,503
TOTAL REVENUE	99,683,690,015	49,364,748,037	135,701,238,756

**KEBBI STATE GOVERNMENT
2021 REVENUE AND EXPENDITURES
GENERAL SUMMARY**

EXPENDITURE	ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
Recurrent Expenditure	41,996,512,251	25,899,249,955	50,239,039,786
Personnel Cost	32,439,963,251	19,962,323,070	33,511,308,603
Economic Sector	2,071,091,460	1,534,883,975	2,254,315,128
Social Sector	15,685,386,198	8,579,228,367	15,482,426,577
Environmental	337,700,000	271,360,454	379,899,000
Administration	3,418,798,975	2,467,463,611	4,022,267,231
Consolidated Fund Charges	7,109,386,664	7,109,386,664	11,372,400,667
Overhead Cost	9,556,549,000	5,936,926,885	16,727,731,183
Economic Sector	536,103,000	235,873,523	824,733,000
Social Sector	2,653,790,000	2,153,004,855	4,283,563,404
Environmental	44,630,000	22,839,900	68,125,000
Administration	6,322,026,000	3,460,967,407	11,550,309,779
Capital Expenditure	57,687,177,764	15,523,880,329	85,462,198,970
Economic Sector	21,473,798,211	6,426,390,414	26,473,506,000
Social Sector	15,012,565,467	2,465,451,369	27,687,879,144
Environmental	9,336,900,000	1,550,612,688	11,110,000,000
Administration	11,325,652,640	5,081,425,857	19,817,552,380
Contingency	538,261,446	0	373,261,446
TOTAL EXPENDITURE	99,683,690,015	41,423,130,284	135,701,238,756

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

SUMMARY 2021 REVENUE ESTIMATE BY MDAs

CODE	MDAs	2020 BUDGET	ACTUAL JAN- SEP 2020	2021 BUDGET
022000100100	MINISTRY OF FINANCE	30,928,814	41,500,183	64,650,000
022000800100	BOARD OF INTERNAL REVENUE	8,012,033,015	6,396,685,938	8,573,900,000
031801100100	JUDICIARY SERVICE COMMISSION	3,824,000	6,457,950	14,695,000
021500100100	MINISTRY OF AGRICULTURE	1,649,196,474	1,892,925	2,501,580,000
025300100100	MINISTRY OF LANDS & HOUSING	61,000,000	43,055,631	75,554,452
025301000100	HOUSING CORPORATION	36,850,000	90,000	1,080,000
022205300100	BIRNIN KEBBI CENTRAL MARKET	7,000,000	2,394,415	12,610,000
025305300100	KEBBI URBAN DEVELOPMENT AUTHORITY (KUDA)	45,093,687	11,234,000	13,800,000
051900100100	MINISTRY OF HIGHER EDUCATION	2,533,200	472,000	3,000,000
052110600100	SCHOOL OF HEALTH TECH. JEGA	5,500,000	50,000	15,600,000
051701900100	COLLEGE OF EDUCATION ARGUNGU	87,390,064	38,082,800	90,000,000
051702800100	SCHOOL OF BASIC EDUCATION YAURI	2,750,000	449,020	16,500,000
021502100100	SCHOOL OF AGRICITURE ZURU	3,200,000	24,000	3,500,000
051702100100	KEBBI STATE UNIVERSITY ALEIRO	51,874,682	5,462,900	192,120,000
051701800100	POLYTECHNIC DAKINGARI	4,300,000	3,135,700	6,000,000
052110400100	SCHOOL OF NURSING	10,850,000	8,819,870	25,000,000
051700100100	MINISTRY OF BASIC EDUCATION	14,000,000	258,700	17,500,000
022200100100	MINISTRY OF COMMERCE & INDUSTRY	11,041,600	2,943,410	4,000,000
022200100100	HOTEL & TOURISM	1,500,000	3,930,107	51,000,000
022200100100	KEBBI INVESTMENT COMPANY	1,000,000	0	1,000,000
051300100100	MINISTRY OF YOUTH AND SPORT	0	0	0
053500100100	MINISTRY OF ENVIRONMENT	56,030,000	2,443,800	10,100,000
021510900100	FORESTRY II	2,000,000	948,600	250,000
053501600100	KESEPA	400,000	40,000	1,000,000
025200100100	MINISTRY OF WATER RESOURCES	1,000,000	573,719	2,000,000
025200200100	KEBBI STATE WATER BOARD	139,416,656	95,368,288	263,796,787

CODE	MDAs	2020 BUDGET	ACTUAL JAN- SEP 2020	2021 BUDGET
052100100100	MINISTRY OF HEALTH	3,338,999	447,000	500,000
052102600100	SIR. YAHAYA HOSPITAL	5,000,000	1,117,190	10,000,000
052110200100	GENERAL HOSPITALS	22,516,313	19,027,112	32,887,000
012300400100	KEBBI RADIO	6,000,000	2,169,530	500,000
012300300100	KEBBI TV	3,030,000	1,060,000	3,000,000
012300100100	PRINTING PRESS	2,000,000	0	0
014000100100	OFFICE OF THE AUD.GENERAL	30,000	0	30,000
023400100100	MINISTRY OF WORKS	17,003,428	5,112,816	23,300,000
023400500100	SIR AHMADU BELLO INTERNATIONAL AIRPORT	28,913,200	1,213,400	19,800,000
021600100100	MINISTRY OF ANIMAL HEALTH	1,605,000	15,860,000	50,340,000
032600100100	MINISTRY OF JUSTICE	100,000,000	1,985,631	0
055100100100	MINISTRY FOR WOMEN AFFAIRS	200,000	30,000	500,000
022000100100	BOARD OF SURVEY	3,050,000	6,041,000	5,050,000
011101300100	TENDERS BOARD	50,000	284,500	400,000
011101300100	KESIEC	60,000,000	52,466,000	0
011104000100	SUSTAINABLE DEVELOPMENT GOALS (SDGS)			5,000,000
051702700100	ABDULLAHI FODIO CENTRE		5,940	100,000
TOTAL		10,493,449,132	6,773,134,075	12,111,643,239

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF FINANCE

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12021210	Interest on Deposit	4,000,000		4,000,000
12021005	Repayment on Housing Loan	2,000,000	1,633,488	2,000,000
12021004	Repayment of Car Refurbishing	8,000,000	283,352	1,000,000
12021014	Repayment of Car Loan	13,778,814	9,959,196	15,000,000
12020806	Rec. of House Rent Pub. Off. Holders	500,000	29,624,147	40,000,000
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	MINISTRY OF HIGHER EDUCATION	50,000		50,000
12020140	Machine licence	1,000,000		1,000,000
12021010	Repayment of loan advance to MDAs	100,000		100,000
TOTAL		30,928,814	41,500,183	64,650,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

BOARD OF INTERNAL REVENUE

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12010005	Pay as you Earn	4,132,925,401	3,049,075,390	4,500,000,000
12010002	Direct Assessment	1,000,000,000	434,812,147	1,000,000,000
12010118	Development Levy	1,199,000	2,195,000	10,000,000
12010011	Tax On Divedens			
12010115	Tax Audit Recovery	2,800,000,000	1,978,152,245	2,500,000,000
12020642	Motor Vehicle Registration	1,500,000	3,241,950	4,500,000
12020643	Certificate of Road Worthness	2,000,000	3,383,625	5,000,000
12020644	Misc. Traffic Regulation	500,000	599,326	1,000,000
12020645	Stamp Duty	50,000	227,791	5,000,000
12020646	Hackney Carriage Permit	1,500,000	2,185,200	3,000,000
12020132	Motor Vehicle License	7,400,000	11,746,475	16,000,000
12020133	Drivers License & L/Permit	5,503,428	2,018,100	5,000,000
12020720	Sales of NDL Forms National Driving License	200,000	144,275	200,000
12020687	Sales of Registration Book	300,000	1,233,410	2,000,000
12020817	National plate No. BIR	54,000,000	5,000,000	20,000,000
12021007	Refund on Compensation	441,186	124,000	500,000
12010124	Tin Office	14,000	43,100	200,000
12010120	Miscellaneous	3,000,000	901,656,200	500,000,000
12010119	Entertainment Tax	1,500,000	847,704	1,500,000
TOTAL		8,012,033,015	6,396,685,938	8,573,900,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

JUDICIARY

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020455	Court Fees (High Court)	1,010,000	371,500	1,300,000
12020502	Court Fines (High Court)	200,000	359,000	200,000
12020436	Probate Fees	100,000		100,000
12020457	Court Fees M/Court		149,500	700,000
12020501	Court Fines M/Court		1,229,900	1,850,000
12020458	Court Fees Area Court		1,029,900	2,000,000
12020503	Court Fines Area Court		1,776,800	4,000,000
12020504	Court Fines Mobile Court		554,300	650,000
12020503	Court Fines Rent Tribunal			75,000
12020460	Appeal Fees High Court		165,000	400,000
12020812	Next of Kin High Court			
12020814	Upper Sharia Fees		68,500	250,000
12020506	Penalties Charges			
12020457	Court Fees Marrige High Court			170,000
12020401	Court Fees	80,000		
12020401	Appeal Fees Shari'a Court	450,000	51,500	350,000
12020640	Affidavit & Declaration High Court	350,000	183,500	400,000
12020641	Affidavit & Declaration Shari'a Court	150,000	99,000	500,000
12020418	Issued of Certificate of Divorce (Sharia Court)	930,000	198,450	500,000
12020422	Issued of Certificate of Divorce High Court	200,000	94,600	200,000
12020819	Upper Sharia Court Divorce	10,000	23,500	650,000
12020814	Upper Sharia Fines	150,000	90,000	300,000
12020811	Next of kin sharia court	97,000	13,000	100,000
12020812	Next of kin high court	97,000		
TOTAL		3,824,000	6,457,950	14,695,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF AGRICULTURE

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12010116	Produce Sales Tax	200,000,000	1,892,925	500,000,000
12020722	Tractor Hiring Services	15,000,000		
12020450	Inspection and Grading Fees	1,500,000		
12021301	Contr. Of cotton market reimbursement	5,000,000		
12020652	Irrigation Fees	1,000,000		
12020122	Produce Buyers License	8,548,286		1,000,000
12020683	Sales of Fertilizer	1,007,000,000		2,000,000,000
12020678	Sales of Tractor to Local Gov't.	500,000		
12020684	Water Pump Recovery (KARDA)			
12021010	Farmers Credit Sch. T/Loan Recovery	100,000		500,000
12021305	Reimbursement from Sales of Grains	240,000,000		
12020809	Land Lease	13,348,188		
12020666	Sales of Fruits and Vegetable	200,000		80,000
12020427	Tender Processing Fees	500,000		
12020708	Earning from KASCOM	150,000,000		
12021301	Cotton Seed dist. Reimbursement			
12020701	Control pest consultants	1,000,000		
12020808	Rent of produce stores & dumps	500,000		
12020447	Land & Clearing Operation	3,000,000		
12020686	People empowerment project	2,000,000		
TOTAL		1,649,196,474	1,892,925	2,501,580,000

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

MINISTRY OF LANDS & HOUSING

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020466	Document Reg. Fees	300,000		5,774,452
12020647	Consent Fees	100,000	71,500	100,000
12020447	Land Application Plans	3,000,000	1,243,100	3,000,000
12020681	Sales of Houses (State Wide)	40,000,000	19,553,458	45,680,000
12020912	Ground Rent	6,000,000	1,733,532	6,000,000
12020462	Plan Permission	3,000,000	6,985,927	10,000,000
12020716	Dev. Charges of Approve Plans	5,000,000	13,468,114	5,000,000
12020462	Building Permit	3,000,000		
12020476	Right of Occupancy	500,000		
12020477	Certificate of Os			
12020647	Conset fees Non-Refundable	100,000		
TOTAL		61,000,000	43,055,631	75,554,452

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF LANDS & HOUSING (Housing Corporation)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020680	Sales of Houses (GRA) Owners Occp.	3,500,000		
12020801	Rent on Gov't. Staff Quarters	350,000	90,000	
12020471	Rent Office & Gov't. Quarters owner Occp.	23,000,000		
12020478	Recertification Charges			
12020913	Owners occupier [housing coporation	10,000,000		1,080,000
	TOTAL	36,850,000	90,000	1,080,000

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

MINISTRY OF LANDS & HOUSING (Central Market)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020655	Gates Fees	2,000,000	739,235	2,100,000
12020907	Rent on Market Shops	2,000,000	1,655,180	5,000,000
12020462	Building Permit	3,000,000		5,510,000
	TOTAL	7,000,000	2,394,415	12,610,000

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

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

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020464	Building Permit (KUDA)	7,693,687	7,030,000	7,500,000
12020908	Rent on KUDA Shop	1,500,000	1,021,000	900,000
12020436	Sing Board (Bill Board)	1,000,000	710,000	1,000,000
12020911	Ground Rent (KUDA)	30,000,000		
12020661	Sewage Evacuation Service	100,000	20,000	100,000
12020423	Sanitation Fees	1,500,000	1,252,000	2,000,000
12020506	Penalties	300,000	201,000	300,000
12020914	MTN Mass	3,000,000	1,000,000	2,000,000
TOTAL		45,093,687	11,234,000	13,800,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY FOR HIGHER EDUCATION

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020476	Cont. Reg. & Processing	500,000	22,000	1,000,000
12020475	Reg.of Private Tertiary Institutions	2,033,200	450,000	2,000,000
TOTAL		2,533,200	472,000	3,000,000

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

SCHOOL OF HEALTH TECHNOLOGY, JEGA

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020631	Student Registration Fees	4,000,000		13,600,000
12020623	Sales of Admission Forms	1,500,000	50,000	2,000,000
TOTAL		5,500,000	50,000	15,600,000

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

COLLEGE OF EDUCATION, ARGUNGU (COE)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020633	Student Registration Fees	60,000,000	38,057,800	70,000,000
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]	6,390,064	25,000	
12020915	Shops	1,000,000		
	TOTAL	87,390,064	38,082,800	90,000,000

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

SCHOOL OF BASIC STUDIES, YAURI

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020634	Student Registration Fees	2,500,000	231,000	15,500,000
12020620	Sales of Admission Forms	250,000	218,020	1,000,000
TOTAL		2,750,000	449,020	16,500,000

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

SCHOOL OF AGRICULTURE, ZURU

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020630	Student Registration Fees	3,000,000	24,000	3,000,000
12020621	sales of Application Fees	200,000		500,000
TOTAL		3,200,000	24,000	3,500,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF BASIC EDUCATION

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020638	Registration and Renewal of Contract	10,000,000	110,200	6,000,000
12020476	Contract Processing Fees	500,000	148,500	4,500,000
12020475	Registration of Private Schools	500,000		3,000,000
12020660	Contract Agreement	3,000,000		4,000,000
TOTAL		14,000,000	258,700	17,500,000

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

MINISTRY OF COMMERCE & INDUSTRY

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020110	Registration of Business Premises	4,000,000	1,954,000	3,000,000
12020658	Registration of Cooperate Society	300,000	120,010	1,000,000
12020728	ZINARI Hotels Earnings			
12020807	Abuja Hotels (Lease Rental)	5,000,000		
12020729	Argungu Fishing Festival Earnings	791,600	791,600	
12020694	Trade Fair Gate Fees	600,000		
12020143	Reg. of Trade Fair Materials			
12020801	Rent on Government Properties	350,000		
12020710	Catering Rest House Argungu		77,800	
	TOTAL	11,041,600	2,943,410	4,000,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF COMMERCE (HOTEL & TOURISM)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020710	Catering Rest House	1,500,000	3,930,107	6,000,000
12020807	Abuja Hotels (Lease Rental)			45,000,000
TOTAL		1,500,000	3,930,107	51,000,000

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

MINISTRY OF YOUTH AND SPORT

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
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	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12010122	Solid Minerals Exploration Tax	50,000,000		1,000,000
12021013	Comp. on Environ. Sanitation	2,000,000	200	700,000
12020137	Mine Quarry/Borr. Permit	1,000,000		1,000,000
12020664	Sales of Seeds from Nurs.	50,000		100,000
12020689	Sales of Forestry Products	1,500,000	582,600	100,000
12010121	Solid Minerals buying & selling centres		270,000	200,000
12010117	Haulage Tax		100,000	600,000
12021012	Compensation on trees & eco. Trees	100,000		1,000,000
12020666	Sales of fruit & vegetables	200,000		
12020673	Tuagya Farming	1,000,000	1,491,000	2,000,000
12020723	Banking industry	100,000		
12029721	Commercial Public Toilets	80,000		
12021013	Compensation on Environment Deg.			2,000,000
12020301	Royalties Permission			500,000
12020478	Food Sanitation			
12020507	Offences			500,000
12020431	Environmental Inpat Ass.			
12020470	Service Charges			200,000
12020506	Penalties Charges			200,000
TOTAL		56,030,000	2,443,800	10,100,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF ENVIRONMENT (FORESTRY II)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020469	Earning/Sales from Forestry	2,000,000	948,600	250,000
TOTAL		2,000,000	948,600	250,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF ENVIRONMENT (KESEPA)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020719	Pure Water industry	200,000		
12020509	Restaurants	200,000		800,000
12020727	Earning from KESEPA		40,000	200,000
TOTAL		400,000	40,000	1,000,000

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

MINISTRY OF WATER RESOURCES

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020691	Contract Agreement			
12020476	Contract Processing			
12020726	EIA/Tree Fees	1,000,000	573,719	2,000,000
TOTAL		1,000,000	573,719	2,000,000

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

MINISTRY OF WATER RESOURCES (WATER BOARD)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020656	Water Rate (Civil Servant)	129,416,656	95,368,288	246,796,787
12020695	Institutions (Private)	10,000,000		10,000,000
12020697	Schools/Colleges			5,000,000
12020698	Universities			2,000,000
TOTAL		139,416,656	95,368,288	263,796,787

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

CIVIL SERVICE COMMISSION

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
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	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020136	Inoculation Fees for Intended Pilgrims	500,000		
12020475	Health Facilities/Reg. Private clinic	500,000		
12020475	Contract Reg.	200,000		
12020424	Contract Processing	120,000	112,000	500,000
12020724	Supply of T. Materials			
12020144	Reg. of Pharmacist	1,008,999	315,000	
12020699	Boarding Fees Sch. of Nursing/Health Tech			
12020441	Chemical Lab. Analysis fees			
12020136	Reg. of Private Clinics		20,000	
12022044	Laboratory fee	10,000		
12020140	Midecal Licenses	1,000,000		
TOTAL		3,338,999	447,000	500,000

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

MINISTRY OF HEALTH (SYMH)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020707	Hospital Sales (SYMH)	5,000,000	1,117,190	10,000,000
	TOTAL	5,000,000	1,117,190	10,000,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY OF HEALTH (GENERAL HOSPITALS)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020725	Argungu General Hospital	1,595,400	518,000	1,000,000
12020725	Yauri General Hospital	2,143,500	2,141,171	2,500,000
12020725	Kamba General Hospital	1,534,310	753,000	1,500,000
12020725	Warrah General Hospital	449,940	510,120	1,000,000
12020725	Kangiwa General Hospital	550,083	705,121	1,500,000
12020725	Bunza General Hospital	987,000	526,500	987,000
12020725	Augie General Hospital	309,983	431,400	1,000,000
12020725	Mahuta General Hospital	340,034	451,430	800,000
12020725	Senchi General Hospital	261,000	676,729	1,000,000
12020725	Bagudo General Hospital	433,050	686,000	1,000,000
12020725	Gwandu General Hospital	441,800	706,350	1,500,000
12020725	Illo General Hospital	695,430	695,000	900,000
12020725	Jega General Hospital	646,130	1,020,000	2,000,000
12020725	Ka'oje General Hospital	580,500	418,000	1,000,000
12020725	Maiyama General Hospital	719,525	546,000	800,000
12020725	Ribah General Hospital	320,895	361,106	700,000
12020725	Shanga General Hospital	589,500	461,000	800,000
12020725	Bena General Hospital	474,070	546,000	900,000
12020725	Wasagu General Hospital	385,685	477,130	900,000
12020725	Zauro General Hospital	555,935	474,672	1,000,000
12020725	Kambaza General Hospital	715,210	910,745	1,500,000
12020725	Zuru General Hospital	2,148,360	1,773,148	2,500,000
12020725	Hafsat Eye Clinic	1,045,200	321,690	700,000
12020725	Aliero General Hospital	645,500	845,000	1,200,000
12020725	Koko General Hospital	230,300	384,500	800,000

12020725	Dirin Daji General Hospital	339,720	385,600	800,000
12020725	Kebbi Medical Centre	2,589,463	335,110	800,000
12020725	Suru General Hospital		271,000	800,000
12020725	Dakingari General Hospital	788,790	680,590	1,000,000
12020141	Tin Office		15,000	
TOTAL		22,516,313	19,027,112	32,887,000

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

MINISTRY OF INFORMATION (KB RADIO)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020628	Radio Advertisement	6,000,000	2,169,530	500,000
	TOTAL	6,000,000	2,169,530	500,000

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

MINISTRY OF INFORMATION (KEBBI TELEVISION)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020629	TV Consultant	30,000		
12020629	Commercial Advertisement/TV	3,000,000	1,060,000	3,000,000
TOTAL		3,030,000	1,060,000	3,000,000

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

MINISTRY OF INFORMATION (PRINTING PRESS)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020637	Printing press	2,000,000		
TOTAL		2,000,000	0	0

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

OFFICE OF THE AUDITOR GENERAL

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
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	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020474	Speed Boat Transport Fees & Canoe	200,000	180,600	1,000,000
12020428	Fire Prevention Fees	200,000	20,000	200,000
12020475	Con. Registration		850,000	5,000,000
12020476	Contract Processing		150,000	1,500,000
12020660	Contract Agreement	1,500,000	3,464,216	5,000,000
12020142	Driving School	1,000,000	448,000	
12020713	Hire of Plant	2,000,000		
12020470	Ferry Services (Service Charge)	100,000		
12020643	Road Worthiness Certificate	2,000,000		4,000,000
12020133	Driver License	5,503,428		3,000,000
12020504	Court Fine (Mobile)			3,500,000
12020644	Works School	500,000		100,000
12020720	National Drivers Licenses	4,000,000		
TOTAL		17,003,428	5,112,816	23,300,000

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

MINISTRY OF WORKS & TRANSPORT (AIRPORT)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020716	Dev. Charges (Air craft landing Fees)	2,033,200	798,000	4,000,000
12020470	Passenger Service Charge		261,000	5,000,000
12020714	B/Kebbi Airport	26,880,000		10,000,000
	Fine		12,000	50,000
12020694	Gate Fee		142,400	750,000
	TOTAL	28,913,200	1,213,400	19,800,000

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

KEBBI STATE INVESTMENT COMPANY

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12021211	Interest on Investment	1,000,000		1,000,000
12020602	Sales of Shares			
TOTAL		1,000,000	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	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020692	Poultry Vaccine Fees	30,000		
12020123	Hide & Skin Buyers Licenses			100,000
12020119	Fishing Permit Licenses			100,000
12020670	Sales of Livestock from Randers	50,000		50,000
12020671	Sales of Supplementary Feeds	500,000		30,000,000
12020675	Sales of Milk Coco			90,000
12020695	Sales of Fish/Fingerlings			
12020648	Trade Cattle Fees	25,000		
12020676	Sales of Animal Feeds	1,000,000	15,860,000	20,000,000
	TOTAL	1,605,000	15,860,000	50,340,000

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

MINISTRY OF JUSTICE

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020421	Agreement Fees	100,000,000	1,985,631	
	TOTAL	100,000,000	1,985,631	0

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

MINISTRY FOR HIGHER EDUCATION (University Aliero)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020636	Registration Fees	46,774,682		180,000,000
12020625	Application Fees	3,000,000		
12020417	Contract Reg. Fees	2,000,000		
	UTME Screening Exercise			3,500,000
	Sales of Remedial Forms			1,500,000
	Academic Gown Fee			320,000
	Computer Based Test (CBT)			1,200,000
	Postgraduate Fee		4,150,000	3,600,000
12020731	Sales of Agreement Form	100,000	1,312,900	2,000,000
	TOTAL	51,874,682	5,462,900	192,120,000

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

MINISTRY FOR HIGHER EDUCATION (Polytechnic D/Gari)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020483	Registration Fees	4,000,000	2,999,600	5,500,000
12020622	Application Fees	300,000	136,100	500,000
TOTAL		4,300,000	3,135,700	6,000,000

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

MINISTRY FOR HIGHER EDUCATION (School of Nursing)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020635	Student Registration Fees	850,000	7,629,500	18,000,000
12020624	Application Fees	10,000,000	1,190,370	6,000,000
12020479	Use of Auditorium			1,000,000
TOTAL		10,850,000	8,819,870	25,000,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020726	Decoration		10,000	200,000
12020660	Hall		20,000	300,000
12020476	Contract Processing	200,000		
	TOTAL	200,000	30,000	500,000

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

BOARD OF SURVEY

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020138	Auctioner License	50,000	5,000	50,000
12020469	Sales of Condem Equipment	3,000,000	6,036,000	5,000,000
TOTAL		3,050,000	6,041,000	5,050,000

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

TENDERS BOARD

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020629	Contract Processing		50,000	200,000
12020469	Registration and Renewal of Contract	50,000	234,500	200,000
	TOTAL	50,000	284,500	400,000

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

KEBBI STATE INDEPENDENT ELECTORAL COMMISSION (KESIEC)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12020469	Sales of Condem Equipment	60,000,000	52,466,000	
	TOTAL	60,000,000	52,466,000	0

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

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12010016	Withholding Tax			5,000,000
TOTAL		0	0	5,000,000

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

ABDULLAHI FODIO CENTRE

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
12021211	Sales of Form		5,940	100,000
TOTAL		0	5,940	100,000

KEBBI STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
INTERNALLY GENERATED REVENUE

STATUTORY ALLOCATION

CODE	DETAILS OF REVENUE	2020		2021
		BUDGET 2020	ACTUAL JAN-SEP 2020	BUDGET 2021
11010000	Statutory Allocation	30,125,125,519	28,483,202,503	43,674,243,838
	TOTAL	30,125,125,519	28,483,202,503	43,674,243,838

**KEBBI STATE
2021 BUDGET
RECURRENT EXPENDITURES ESTIMATE**

SUMMARY								
Administrative Code	Ministries and Departments	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Sep. 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
011100100100	Government House	44,000,000	1,782,400,000	1,826,400,000	1,651,835,385	69,485,782	2,752,000,000	2,821,485,782
011100100200	Deputy Governor's Office	5,000,000	86,000,000	91,000,000	56,000,000	10,000,000	126,500,000	136,500,000
	<i>Executive Office of the Governor</i>							
	MINISTRY OF HIGHER EDUCATION							
011101700100	Cabinet Affairs Department	550,000,000	1,172,000,000	1,722,000,000	1,411,602,464	550,000,000	1,851,200,000	2,401,200,000
011101800100	Special Services Department	7,450,000	80,381,000	87,831,000	7,993,924	7,027,624	82,781,000	89,808,624
011101300100	Administration Department	240,000,000	51,600,000	291,600,000	169,494,163	240,000,000	266,023,308	506,023,308
055100100100	Ministry of Local Government and Chieftaincy Affairs	54,000,000	6,150,000	60,150,000	39,525,355	56,000,000	13,000,000	69,000,000
014000100200	Local Govt. Audit	42,000,000	1,910,000	43,910,000	31,295,981	42,211,889	1,910,000	44,121,889
012500500100	Establishment Training & Pension	222,000,000	27,300,000	249,300,000	181,405,850	242,000,000	78,530,000	320,530,000
025300100100	Ministry of Lands & Housing	102,000,000	8,000,000	110,000,000	101,240,653	120,000,000	19,000,000	139,000,000
011111300100	Directorate of Protocol	28,200,000	85,150,000	113,350,000	39,008,629	29,200,000	195,500,000	224,700,000
021500100100	Ministry of Agriculture and Natural resources	224,000,000	12,350,000	236,350,000	174,703,679	250,000,000	29,300,000	279,300,000
022200100100	Ministry of Commerce and Industry Administration	83,000,000	71,100,000	154,100,000	128,082,162	85,437,350	292,000,000	377,437,350
051700100100	Ministry of Education	1,396,000,000	969,060,000	2,365,060,000	849,138,514	602,465,348	1,617,060,000	2,219,525,348
051900100100	Min. of Higher Education.	378,000,000	8,900,000	386,900,000	4,329,600	299,000,000	31,000,000	330,000,000

Administrative Code	Ministries and Departments	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Sep. 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
022000100100	Ministry of Finance	476,500,000	267,500,000	744,000,000	166,302,860	541,170,891	553,750,692	1,094,921,583
022000300100	Ministry of Budget & Economic Planning	24,000,000	50,900,000	74,900,000	30,149,004	25,000,000	45,200,000	70,200,000
022000700100	Accountant General's Office		212,200,000	212,200,000	29,671,000		390,000,000	390,000,000
052100100100	Ministry of Health	4,400,000,000	509,600,000	4,909,600,000	2,948,818,821	4,000,000,000	919,423,404	4,919,423,404
012300100100	Ministry of Information and Culture	101,000,000	45,000,000	146,000,000	78,591,704	112,000,000	56,600,000	168,600,000
051300100100	Ministry of Youths & Sports	60,000,000	8,700,000	68,700,000	47,513,389	63,857,951	147,000,000	210,857,951
032600100100	Ministry of Justice	56,500,000	433,700,000	490,200,000	82,264,863	62,000,000	567,700,000	629,700,000
023400100100	Ministry of Works and Transport	320,000,000	14,550,000	334,550,000	253,196,763	352,000,000	25,300,000	377,300,000
025200100100	Ministry of Water Resources and Rural Development	95,591,460	7,385,000	102,976,460	71,101,741	118,000,000	7,385,000	125,385,000
051400100100	Ministry of Women Affairs and Social Development	63,000,000	27,860,000	90,860,000	65,195,082	69,000,000	64,460,000	133,460,000
	JUDICIARY:-							
032605100100	High Court of Justice	493,408,540	115,100,000	608,508,540	488,275,955	600,000,000	886,024,000	1,486,024,000
032605300100	Sharia Court	436,000,000	160,800,000	596,800,000	449,942,364	650,000,000	667,500,000	1,317,500,000
031801100100	Judicial Service Commission	65,500,000	2,475,000	67,975,000	50,661,664	80,000,000	24,000,000	104,000,000
053500100100	Ministry of Environment	152,000,000	6,350,000	158,350,000	119,804,545	152,430,000	11,300,000	163,730,000
011103700100	Local Government Service Commission	5,000,000	12,000,000	17,000,000	11,275,547	5,500,000	12,000,000	17,500,000
014000100100	Office of the Auditor General	45,000,000	8,550,000	53,550,000	20,859,126	47,697,659	25,250,000	72,947,659
014700100100	Civil Service Commission	34,000,000	12,850,000	46,850,000	33,763,547	35,000,000	13,350,000	48,350,000

Administrative Code	Ministries and Departments	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan.-Sep. 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
025000100100	Fiscal Responsibility Commission		3,640,000	3,640,000	0		3,640,000	3,640,000
021600100100	Ministry of Animal Health Husbandry and Fisheries	533,000,000	9,000,000	542,000,000	416,299,907	632,947,778	16,200,000	649,147,778
011104000100	Ministry of Information and Communication Technology		17,400,000	17,400,000		-	87,400,000	87,400,000
023400200100	Office of the Surveyor General		9,900,000	9,900,000	-		11,300,000	11,300,000
	TOTAL:-	10,736,150,000	6,297,761,000	17,033,911,000	10,209,344,242	10,149,432,272	11,890,587,404	22,040,019,676
	Consolidated Revenue Fund Charges	10,926,986,618		10,926,986,618	7,109,386,664	11,372,400,667		11,372,400,667
	Subvention	10,776,826,633	3,258,788,000	14,035,614,633	8,580,519,049	11,989,475,664	4,837,143,779	16,826,619,443
	Total:-	32,439,963,251	9,556,549,000	41,996,512,251	25,899,249,955	33,511,308,603	16,727,731,183	50,239,039,786
	Transfer to Capital							14,503,495,114

**KEBBI STATE GOVERNMENT
2021 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY								
Administrative Code	Boards/Parastatals	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-Sep 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
025305300100	K U D A	156,000,000	13,050,000	169,050,000	125,041,296	170,874,000	13,785,000	184,659,000
012300400100	Kebbi Radio	124,000,000	5,300,000	129,300,000	96,336,234	133,721,286	8,300,000	142,021,286
051701900100	College of Education Argungu	440,000,000	24,800,000	464,800,000	303,832,406	440,000,000	73,000,000	513,000,000
051701800100	State Polytechnic, Dakingari	350,000,000	26,300,000	376,300,000	285,080,669	350,000,000	41,500,000	391,500,000
051705600100	Kebbi State Scholarship Board	7,200,000	3,200,000	10,400,000	6,851,309	7,200,000	4,250,000	11,450,000
011103800100	Pilgrims Welfare Agency	15,000,000	3,800,000	18,800,000	13,585,888	15,000,000	3,800,000	18,800,000
052110200100	Hospital Management		180,000,000	180,000,000			180,000,000	180,000,000
011102700100	National Youth Service Corps (NYSC)						0	0
023100300100	Rural Electricity Board	35,000,000	3,818,000	38,818,000	24,211,732	35,000,000	3,818,000	38,818,000
025210200100	Water Board	155,000,000	151,700,000	306,700,000	183,679,152	155,000,000	176,300,000	331,300,000
022000800100	Board of Internal Revenue	74,840,435	159,300,000	234,140,435	170,130,888	78,725,069	218,500,000	297,225,069
021502100100	College of Agriculture Zuru	700,000,000	12,050,000	712,050,000	534,420,519	720,000,000	30,000,000	750,000,000
Administration								

Administrative Code	Boards/Parastatals	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-Sep 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
051703100100	Usman Danfodio University		6,000,000	6,000,000			6,000,000	6,000,000
032600200100	Law Reform Commission	7,700,000	2,400,000	10,100,000	6,195,842	7,700,000	2,400,000	10,100,000
021510200100	Kebbi Agric and Rural Development Authority (KARDA)	390,000,000	4,900,000	394,900,000	297,137,131	390,000,000	4,900,000	394,900,000
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	2,600,000		3,600,000	3,600,000
051701000100	Agency for Adult Education	28,000,000	1,940,000	29,940,000	21,539,499	30,623,670	1,940,000	32,563,670
051700800100	State Library Board	35,000,000	6,250,000	41,250,000	32,803,152	54,000,000	7,500,000	61,500,000
	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
011102900100	Liaison Office Lagos	-	2,000,000	2,000,000	1,350,000		2,000,000	2,000,000
011102200100	Liaison Office Kaduna	5,000,000	3,700,000	8,700,000	0	5,000,000	3,700,000	8,700,000
011102300100	Liaison Office Sokoto	2,600,000	2,050,000	4,650,000	1,928,835	2,600,000	2,050,000	4,650,000
052102600100	Sir Yahaya Memorial Hospital	550,000,000	47,150,000	597,150,000	436,301,432	700,000,000	72,000,000	772,000,000
051702600100	Arabic & Islamic Education Board (AIEB)	410,000,000	22,450,000	432,450,000	317,217,858	450,000,000	22,450,000	472,450,000
025301000100	State Housing Corporation	10,100,000	1,950,000	12,050,000	8,867,628	11,025,000	3,300,000	14,325,000

Administrative Code	Boards/Parastatals	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-Sep 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
051705700100	Secondary Schools Management Board	1,650,000,000	140,350,000	1,790,350,000	1,366,628,608	2,123,520,028	192,260,000	2,315,780,028
051702800100	College of Preliminary Studies Yauri	285,000,000	25,850,000	310,850,000	200,327,228	275,000,000	42,100,000	317,100,000
012300300100	Kebbi Television	105,000,000	14,010,000	119,010,000	91,523,957	121,000,000	14,210,000	135,210,000
025305600100	State Manpower Committee		360,000	360,000	270,000		360,000	360,000
011102400100	State Preaching Board	3,500,000	1,300,000	4,800,000	3,394,865	3,500,000	1,300,000	4,800,000
025210300100	RUWATSAN	4,100,000	1,500,000	5,600,000	3,952,820	3,000,000	3,300,000	6,300,000
052110600100	School of Health Technology Jega	170,000,000	18,360,000	188,360,000	137,834,363	175,000,000	25,500,000	200,500,000
053501600100	Kebbi State Environmental Protection Agency	11,500,000	2,650,000	14,150,000	10,278,896	13,000,000	3,200,000	16,200,000
011103600100	Primary School Staff Pension Board	2,300,000	2,400,000	4,700,000	3,507,706	3,852,096	3,500,000	7,352,096
052110500100	Community Directed Treatment Ivermectin (CDTI)	-	-	-	0			0
011103500100	Local Govt. Pension Board	2,500,000	2,050,000	4,550,000	3,020,225	2,500,000	2,050,000	4,550,000
022205200100	Tourisms Board	30,500,000	1,850,000	32,350,000	23,487,439	30,500,000	1,850,000	32,350,000
021510900100	Forestry II Project	16,000,000	2,430,000	18,430,000	13,057,713	17,000,000	2,740,000	19,740,000

Administrative Code	Boards/Parastatals	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-Sep 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
014800100100	State Independent Electoral Commission	3,800,000	6,200,000	10,000,000	3,473,500	3,800,000	6,200,000	10,000,000
022205300100	Birnin Kebbi Central Market	38,000,000	5,150,000	43,150,000	31,761,348	45,000,000	11,500,000	56,500,000
021511000100	KASCOM		3,600,000	3,600,000	2,400,000		3,600,000	3,600,000
052110400100	School of Nursing and Midwifery	160,000,000	18,200,000	178,200,000	140,807,400	190,000,000	20,400,000	210,400,000
011102500100	Religious Affairs		67,400,000	67,400,000	32,100,000		67,400,000	67,400,000
025305500100	Kebbi State PFMU	4,386,198	4,200,000	8,586,198	3,150,000	4,386,198	4,200,000	8,586,198
011100800100	Kebbi State Emmergency Relief Agency (SEMA)		1,270,000	1,270,000	0		14,700,000	14,700,000
051400200100	Social Security Welfare Fund		3,600,000	3,600,000	2,700,000		3,600,000	3,600,000
051700300100	State Universal Basic Education Board (SUBEB)	1,920,000,000	93,100,000	2,013,100,000	1,328,261,684	2,046,000,000	120,000,000	2,166,000,000
051702700100	Abdullahi Fodio Islamic Centre	67,700,000	6,250,000	73,950,000	55,379,943	71,000,000	6,350,000	77,350,000
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	1,399,639,925	2,456,000,000	310,120,000	2,766,120,000
052100300100	Primary Health Care Dev. Agency		25,000,000	25,000,000	18,000,000		25,500,000	25,500,000
011103300100	State Agency for Control of AIDS/HIV				0		10,000,000	10,000,000

Administrative Code	Boards/Parastatals	2020 BUDGET				2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Expenditure Jan-Sep 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
011101000100	Due Process		12,200,000	12,200,000	8,000,000		18,000,000	18,000,000
011102100900	Kebbi State Contributory Pension Board		9,500,000	9,500,000	4,465,000		9,500,000	9,500,000
055100200100	Council of Chiefs	2,600,000	2,200,000	4,800,000	3,367,042	2,600,000	2,200,000	4,800,000
023400500100	Sir, Ahmadu Bello Inter. Airport	53,000,000	249,500,000	302,500,000	76,653,248	53,000,000	249,500,000	302,500,000
022000400100	KBS Bureau of Statistics		-	-				0
052110700100	Community and Social		-	-				0
022000500100	Micro Finance Banks Operations	-	8,700,000	8,700,000	0	-	8,700,000	8,700,000
011200300100	House of Assembly	410,000,000	1,493,500,000	1,903,500,000	696,589,580	534,872,934	2,603,530,779	3,138,403,713
011200400100	House of Assembly Service Commission	-	3,600,000	3,600,000	4,075,088	4,975,383	32,000,000	36,975,383
022000600100	Youth Empowerment Social Support operation (YESSO)		-	-			6,000,000	6,000,000
052110300100	Kebbi State Health System Development Project II		1,200,000	1,200,000	900,000		2,400,000	2,400,000
052110700100	Kebbi Medical Centre Kalgo	50,000,000	37,800,000	87,800,000	38,400,000	50,000,000	48,000,000	98,000,000
051701200100	School of Handicap		2,600,000	2,600,000	0		2,600,000	2,600,000
021510300100	RAMP		-	-			3,280,000	3,280,000
052110800100	KECHEMA	-	6,200,000	6,200,000	4,000,000		51,400,000	51,400,000
011102800100	NCWS		600,000	600,000	0		600,000	600,000

011104000100	SDGs		6,000,000	6,000,000	0		6,000,000	6,000,000
Total:-		10,776,826,633	3,258,788,000	14,035,614,633	8,580,519,049	11,989,475,664	4,837,143,779	16,826,619,443

**KEBBI STATE
2021 BUDGET
RECURRENT EXPENDITURES ESTIMATE**

SUMMARY BY SECTORS

Administrative Code	Ministries/ Departments	2020 BUDGET					2021 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2020	Personnel Actual Expenditure Jan.- Sep. 2020	Overhead Actual Expenditure Jan.- Sep. 2020	Personnel Cost	Overhead Cost	Total Estimates 2021
011100100100	Government House	44,000,000	1,782,400,000	1,826,400,000	44,000,000	1,607,835,385	69,485,782	2,752,000,000	2,821,485,782
011100100200	Deputy Governor's Office	5,000,000	86,000,000	91,000,000	2,880,000	53,120,000	10,000,000	126,500,000	136,500,000
011101700100	Cabinet Affairs Department	550,000,000	1,172,000,000	1,722,000,000	307,452,464	1,104,150,000	550,000,000	1,851,200,000	2,401,200,000
011101800100	Special Services Department	7,450,000	80,381,000	87,831,000	3,878,924	4,115,000	7,027,624	82,781,000	89,808,624
011101300100	Administration Department	240,000,000	51,600,000	291,600,000	162,244,163	7,250,000	240,000,000	265,023,308	505,023,308
022000700100	Accountant General's Office		212,200,000	212,200,000	0	29,671,000		390,000,000	390,000,000
014000100100	Office of the Auditor General	45,000,000	8,550,000	53,550,000	0	20,859,126	47,697,659	25,250,000	72,947,659
051400100100	Ministry of Women Affairs and Social Development	63,000,000	27,860,000	90,860,000	46,924,087	18,270,995	69,000,000	64,460,000	133,460,000
055100100100	Ministry of Local Government and Chieftaincy Affairs	54,000,000	6,150,000	60,150,000	35,325,355	4,200,000	56,000,000	13,000,000	69,000,000
014000100200	Local Govt. Audit	42,000,000	1,910,000	43,910,000	29,800,981	1,495,000	42,211,889	1,910,000	44,121,889
012500500100	Establishment Training & Pension	222,000,000	27,300,000	249,300,000	164,348,850	17,057,000	242,000,000	78,530,000	320,530,000
025000100100	Fiscal Responsibility Commission		3,640,000	3,640,000	0	0		3,640,000	3,640,000
022000100100	Ministry of Finance	476,500,000	267,500,000	744,000,000	132,730,565	33,572,295	541,170,891	553,750,692	1,094,921,583
022000300100	Ministry of Budget & Economic Planning	24,000,000	50,900,000	74,900,000	13,886,004	16,263,000	25,000,000	45,200,000	70,200,000
032600100100	Ministry of Justice	56,500,000	433,700,000	490,200,000	41,032,863	41,232,000	62,000,000	567,700,000	629,700,000
032605100100	High Court of Justice	493,408,540	115,100,000	608,508,540	383,945,955	104,330,000	600,000,000	886,024,000	1,486,024,000
032605300100	Sharia Court	436,000,000	160,800,000	596,800,000	331,262,364	118,680,000	650,000,000	667,500,000	1,317,500,000
031801100100	Judicial Service Commission	65,500,000	2,475,000	67,975,000	445,000	50,216,664	80,000,000	24,000,000	104,000,000
014700100100	Civil Service Commission	34,000,000	12,850,000	46,850,000	25,083,547	8,680,000	35,000,000	13,350,000	48,350,000
022000800100	Board of Internal Revenue	74,840,435	159,300,000	234,140,435	53,444,585	116,686,303	78,725,069	218,500,000	297,225,069
032600200100	Law Reform Commission	7,700,000	2,400,000	10,100,000	4,795,842	1,400,000	7,700,000	2,400,000	10,100,000
011103700100	Local Government Service Commission	5,000,000	12,000,000	17,000,000	3,275,547	8,000,000	5,500,000	12,000,000	17,500,000
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	0	0	3,500,000	12,400,000	15,900,000
011102900100	Liaison Office Lagos	-	2,000,000	2,000,000	0	1,350,000	0	2,000,000	2,000,000
011102200100	Liaison Office Kaduna	5,000,000	3,700,000	8,700,000	0	0	5,000,000	3,700,000	8,700,000
011102300100	Liaison Office Sokoto	2,600,000	2,050,000	4,650,000	608,835	1,320,000	2,600,000	2,050,000	4,650,000
025305600100	State Manpower Committee		360,000	360,000	0	270,000	0	360,000	360,000

022000500100	Micro Finance Banks Operations	0	8,700,000	8,700,000	0	0	0	8,700,000	8,700,000
Administration	House of Assembly	410,000,000	1,493,500,000	1,903,500,000	651,250,000	45,339,580	534,872,934	2,603,530,779	3,138,403,713
011200400100	House of Assembly Service Commission	0	3,600,000	3,600,000	1,675,088	2,400,000	4,975,383	32,000,000	36,975,383
022000600100	Youth Empowerment Social Support operation (YESSO)		0		0	0		6,000,000	6,000,000
051703100100	Usman Danfodio University		6,000,000	6,000,000	0	0		6,000,000	6,000,000
011103800100	Pilgrims Welfare Agency	15,000,000	3,800,000	18,800,000	0	13,585,888	15,000,000	3,800,000	18,800,000
011103500100	Local Govt. Pension Board	2,500,000	2,050,000	4,550,000	1,680,225	1,340,000	2,500,000	2,050,000	4,550,000
011102400100	State Preaching Board	3,500,000	1,300,000	4,800,000	2,548,865	846,000	3,500,000	1,300,000	4,800,000
011111300100	Directorate of Protocol	28,200,000	85,150,000	113,350,000	21,008,629	18,000,000	29,200,000	195,500,000	224,700,000
011101000100	Due Process		12,200,000	12,200,000	0	8,000,000		18,000,000	18,000,000
055100200100	Council of Chiefs	2,600,000	2,200,000	4,800,000	1,934,872	1,432,170	2,600,000	2,200,000	4,800,000
022000400100	KBS Bureau of Statistics		0	0	0	0		0	0
011104000100	Sustainable Development Goals (SDGs)		6,000,000	6,000,000	0	0		6,000,000	6,000,000

ADMINISTRATION SECTOR		3,418,798,975	6,322,026,000	9,740,824,975	2,467,463,611	3,460,967,407	4,022,267,231	11,550,309,779	15,572,577,010
021500100100	Ministry of Agriculture and Natural resources	224,000,000	12,350,000	236,350,000	167,503,679	7,200,000	250,000,000	29,300,000	279,300,000
022200100100	Ministry of Commerce and Industry	83,000,000	71,100,000	154,100,000	62,277,162	65,805,000	85,437,350	292,000,000	377,437,350
023400100100	Ministry of Works and Transport	320,000,000	14,550,000	334,550,000	238,090,863	15,105,900	352,000,000	25,300,000	377,300,000
025200100100	Ministry of Water Resources and Rural Development	95,591,460	7,385,000	102,976,460	68,217,741	2,884,000	118,000,000	7,385,000	125,385,000
053500100100	Ministry of Environment	152,000,000	6,350,000	158,350,000	113,933,545	5,871,000	152,430,000	11,300,000	163,730,000
021600100100	Ministry of Animal Health Husbandry and Fisheries	533,000,000	9,000,000	542,000,000	408,299,907	8,000,000	632,947,778	16,200,000	649,147,778
025210200100	Water Board	155,000,000	151,700,000	306,700,000	98,698,529	84,980,623	155,000,000	176,300,000	331,300,000
023100300100	Rural Electricity Board	35,000,000	3,818,000	38,818,000	21,775,732	2,436,000	35,000,000	3,818,000	38,818,000
021510200100	Kebbi Agric and Rural Development Authority (KARDA)	390,000,000	4,900,000	394,900,000	294,545,131	2,592,000	390,000,000	4,900,000	394,900,000
021511000100	KASCOM		3,600,000	3,600,000	2,400,000	0		3,600,000	3,600,000
022205200100	Tourisms Board	30,500,000	1,850,000	32,350,000	22,138,439	1,349,000	30,500,000	1,850,000	32,350,000
023400500100	Sir, Ahmadu Bello Inter. Airport	53,000,000	249,500,000	302,500,000	37,003,248	39,650,000	53,000,000	249,500,000	302,500,000
021510300100	Rural Access Mobility Project (RAAMP)		0		0	0		3,280,000	3,280,000
ECONOMIC SECTOR		2,071,091,460	536,103,000	2,607,194,460	1,534,883,975	235,873,523	2,254,315,128	824,733,000	3,079,048,128
051700100100	Ministry of Education	1,396,000,000	969,060,000	2,365,060,000	812,194,014	36,944,500	602,465,348	1,617,060,000	2,219,525,348
051900100100	Min. of Higher Education.	378,000,000	8,900,000	386,900,000	0	4,329,600	299,000,000	31,000,000	330,000,000
052100100100	Ministry of Health	4,400,000,000	509,600,000	4,909,600,000	2,646,637,971	302,180,850	4,000,000,000	919,423,404	4,919,423,404
012300100100	Ministry of Information and Culture	101,000,000	45,000,000	146,000,000	61,401,704	17,190,000	112,000,000	56,600,000	168,600,000
011104000100	Ministry of Information and Communication Technology		17,400,000	17,400,000	0	0		87,400,000	87,400,000
051300100100	Ministry of Youths & Sports	60,000,000	8,700,000	68,700,000	42,963,389	4,550,000	63,857,951	147,000,000	210,857,951
012300400100	Kebbi Radio	124,000,000	5,300,000	129,300,000	92,773,734	3,562,500	133,721,286	8,300,000	142,021,286
051701900100	College of Education Argungu	440,000,000	24,800,000	464,800,000	286,256,921	17,575,485	440,000,000	73,000,000	513,000,000
051701800100	State Polytechnic, Dakingari	350,000,000	26,300,000	376,300,000	262,499,999	22,580,670	350,000,000	41,500,000	391,500,000
051705600100	Kebbi State Scholarship Board	7,200,000	3,200,000	10,400,000	4,731,309	2,120,000	7,200,000	4,250,000	11,450,000
052110200100	Hospital Management		180,000,000	180,000,000	0	0		180,000,000	180,000,000
021502100100	College of Agriculture Zuru	700,000,000	12,050,000	712,050,000	525,422,519	8,998,000	720,000,000	30,000,000	750,000,000
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	2,600,000	0		3,600,000	3,600,000
051700800100	State Library Board	35,000,000	6,250,000	41,250,000	28,303,152	4,500,000	54,000,000	7,500,000	61,500,000
052102600100	Sir Yahaya Memorial Hospital	550,000,000	47,150,000	597,150,000	409,301,432	27,000,000	700,000,000	72,000,000	772,000,000
051702600100	Arabic & Islamic Education Board (AIEB)	410,000,000	22,450,000	432,450,000	306,467,858	10,750,000	450,000,000	22,450,000	472,450,000
051705700100	Secondary Schools Management Board	1,650,000,000	140,350,000	1,790,350,000	321,200,000	1,334,508,608	2,123,520,028	192,260,000	2,315,780,028

051702800100	College of Preliminary Studies Yauri	285,000,000	25,850,000	310,850,000	184,212,248	16,114,980	275,000,000	42,100,000	317,100,000
012300300100	Kebbi Television	105,000,000	14,010,000	119,010,000	83,243,957	8,280,000	121,000,000	14,210,000	135,210,000
011103600100	Primary School Staff Pension Board	2,300,000	2,400,000	4,700,000	1,707,706	1,800,000	3,852,096	3,500,000	7,352,096
052110500100	Community Directed Treatment Ivermectin (CDTI)		0		0	0		0	
052110400100	School of Nursing and Midwifery	160,000,000	18,200,000	178,200,000	116,314,700	24,492,700	190,000,000	20,400,000	210,400,000
025305500100	Kebbi State PFMU	4,386,198	4,200,000	8,586,198	0	3,150,000	4,386,198	4,200,000	8,586,198
011100800100	Kebbi State Emmergency Relief Agency (SEMA)		1,270,000	1,270,000	0	0		14,700,000	14,700,000
051400200100	Social Security Welfare Fund		3,600,000	3,600,000	2,700,000	0		3,600,000	3,600,000
051700300100	State Universal Basic Education Board (SUBEB)	1,920,000,000	93,100,000	2,013,100,000	1,270,466,384	57,795,300	2,046,000,000	120,000,000	2,166,000,000
051702700100	Abdullahi Fodio Islamic Centre	67,700,000	6,250,000	73,950,000	50,869,943	4,510,000	71,000,000	6,350,000	77,350,000
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	1,354,639,926	44,999,999	2,456,000,000	310,120,000	2,766,120,000
052100300100	Primary Health Care Dev. Agency		25,000,000	25,000,000	4,320,000	13,680,000		25,500,000	25,500,000
011103300100	State Agency for Control of AIDS/HIV			10,000,000	0	0		10,000,000	10,000,000
011102100900	Kebbi State Contributory Pension Board		9,500,000	9,500,000	4,465,000	0		9,500,000	9,500,000
052110300100	Kebbi State Health System Development Project II		1,200,000	1,200,000	900,000	0		2,400,000	2,400,000
052110700100	Kebbi Medical Centre Kalgo	50,000,000	37,800,000	87,800,000	2,600,000	35,800,000	50,000,000	48,000,000	98,000,000
051701200100	School of Handicap		2,600,000	2,600,000	0	0		2,600,000	2,600,000
011102700100	National Youth Service Corps (NYSC)		0		0	0		0	
051701000100	Agency for Adult Education	28,000,000	1,940,000	29,940,000	20,219,499	1,320,000	30,623,670	1,940,000	32,563,670
052110600100	School of Health Technology	170,000,000	18,360,000	188,360,000	321,212,000	105,713,163	175,000,000	25,500,000	200,500,000
014800100100	State Independent Electoral Commission	3,800,000	6,200,000	10,000,000	1,015,000	2,458,500	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	0	32,100,000		67,400,000	67,400,000
011102800100	NCWS	0	600,000	600,000	0	0	0	600,000	600,000
052110800100	KECHEMA	0	6,200,000	6,200,000	0	4,000,000		51,400,000	51,400,000
SOCIAL SECTOR		15,685,386,198	2,653,790,000	18,349,176,198	8,579,228,367	2,153,004,855	15,482,426,577	4,283,563,404	19,765,989,981
023400200100	Office of the Surveyor General		9,900,000	9,900,000	0	0		11,300,000	11,300,000
025300100100	Ministry of Lands and Housing	102,000,000	8,000,000	110,000,000	96,870,653	4,370,000	120,000,000	19,000,000	139,000,000
025305300100	K U D A	156,000,000	13,050,000	169,050,000	116,041,296	9,000,000	170,874,000	13,785,000	184,659,000
025301000100	State Housing Corporation	10,100,000	1,950,000	12,050,000	7,517,628	1,350,000	11,025,000	3,300,000	14,325,000
025210300100	RUWATSAN	4,100,000	1,500,000	5,600,000	3,022,820	930,000	3,000,000	3,300,000	6,300,000

053501600100	Protection Agency	11,500,000	2,650,000	14,150,000	8,388,896	1,890,000	13,000,000	3,200,000	16,200,000
021510900100	Forestry II Project	16,000,000	2,430,000	18,430,000	11,357,713	1,700,000	17,000,000	2,740,000	19,740,000
022205300100	Birnin Kebbi Central Market	38,000,000	5,150,000	43,150,000	28,161,448	3,599,900	45,000,000	11,500,000	56,500,000
ENVIRONMENTAL SECTOR		337,700,000	44,630,000	382,330,000	271,360,454	22,839,900	379,899,000	68,125,000	448,024,000
CONSOLIDATED REVENUE									
FUND CHARGES		10,926,986,618		10,926,986,618	7,109,386,664	0	11,372,400,667		11,372,400,667
GRAND TOTAL		32,439,963,251	9,556,549,000	42,006,512,251	19,962,323,070	5,936,926,885	33,511,308,603	16,726,731,183	50,238,039,786

**CENTRALIZED BUDGET 2021
STAFF TRAINING AND DEVELOPMENT**

CODE	MDA/PARASTATALS	TOTAL
025305300100	K U D A	250,000
012300400100	Kebbi Radio	1,000,000
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
025301000100	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	MINISTRY OF HIGHER EDUCATION
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	Secondary School Management Board (SSMB)	1,000,000
051702800100	College of Preliminary Studies	5,000,000
012300300100	Kebbi Television (KBTv)	1,000,000

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
Administration	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	Micro Finance Banks (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	Health System Development Project II (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	
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
055100100100	Ministry for Local Government and Chieftancy Affairs	1,400,000
	TOTAL	237,623,308

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011100100100 -- GOVERNMENT HOUSE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011100100100	70110	01101	00130000000000	32120000	44,000,000	32,331,646	69,485,782
Transport and Travelling - Others	22020102	011100100100	70110	01101	00130000000000	32120000	990,000,000	898,248,739	1,500,000,000
Stationary	22020301	011100100100	70110	01101	00130000000000	32120000	2,400,000	600,000	4,000,000
Purchase of Films and Development	22020305	011100100100	70110	01101	00130000000000	32120000	5,000,000	4,500,000	8,000,000
Refreshment in Government House	22020311	011100100100	70110	01101	00130000000000	32120000	5,000,000	3,000,000	8,000,000
Maintenance of Vehicle & Capital Asset	22020401	011100100100	70110	01101	00130000000000	32120000	100,000,000	98,140,000	170,000,000
Maint. of Furniture and Equipments	22020402	011100100100	70110	01101	00130000000000	32120000	10,000,000	4,900,000	12,000,000
Maintenance of Govt House	22020415	011100100100	70110	01101	00130000000000	32120000	50,000,000	46,000,000	70,000,000
Security Vote	22020604	011100100100	70110	01101	00130000000000	32120000	60,000,000	53,000,000	100,000,000
Miscellaneous Expenses	OF HIGHER ED	011100100100	70110	01101	00130000000000	32120000	50,000,000	40,966,000	50,000,000
Entertainment and Hospitality	22021001	011100100100	70110	01101	00130000000000	32120000	200,000,000	198,901,000	300,000,000
Government House Welfare General	22021007	011100100100	70110	01101	00130000000000	32120000	10,000,000	8,891,000	30,000,000
Grant and Contributions	22040105	011100100100	70110	01101	00130000000000	32120000	300,000,000	262,357,000	500,000,000
TOTAL							1,826,400,000	1,651,835,385	2,821,485,782

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011100100200 -- DEPUTY GOVERNOR OFFICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Allowance	21010101	011100100200	70110	01101	00130000000000	32120000	5,000,000	2,880,000	10,000,000
Transport and Traveling - Others	22020102	011100100200	70110	01101	00130000000000	32120000	30,000,000	16,450,000	40,000,000
Stationery	22020301	011100100200	70110	01101	00130000000000	32120000	600,000	600,000	600,000
Maintenance of Vehicle/C Assets	22020401	011100100200	70110	01101	00130000000000	32120000	10,000,000	12,410,000	17,000,000
Maintenance of Furniture and Equipments	22020402	11100100200	70110	1101	00130000000000	32120000	400,000		400,000
Seminars and Workshops	22020503	011100100200	70110	01101	00130000000000	32120000			2,000,000
Miscellaneous Expense	22021000	011100100200	70110	01101	00130000000000	32120000	5,000,000	1,310,000	9,500,000
Entertainment and Hospitality	22021001	011100100200	70110	01101	00130000000000	32120000	20,000,000	11,850,000	22,000,000
Grant and Contributions	22040105	011100100200	70110	01101	00130000000000	32120000	20,000,000	10,500,000	35,000,000
TOTAL							91,000,000	56,000,000	136,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011101700100 -- CABINET AFFAIRS DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011101700100	70110	01101	00130000000000	32120000	550,000,000	307,452,464	550,000,000
Transport & Travelling Others	22020102	011101700100	70110	01101	00130000000000	32120000	43,000,000	11,100,000	125,000,000
Nigeria Governors Forum and Others	22020105	011101700100	70110	01101	00130000000000	32120000			20,000,000
Utility Services	22020201	011101700100	70110	01101	00130000000000	32120000	200,000		400,000
Stationery	22020301	011101700100	70110	01101	00130000000000	32120000	600,000	300,000	600,000
Maintenance of Vehicle/C Assets	22020401	011101700100	70110	01101	00130000000000	32120000	5,000,000	2,500,000	10,000,000
Maintenance of Furniture and Equipments	22020402	011101700100	70110	01101	00130000000000	32120000	6,000,000		6,000,000
Maintainance of Lodges	22020403	011101700100	70110	01101	00130000000000	32120000	12,000,000	5,000,000	10,000,000
Seminars and Workshops	22020503	011101700100	70110	01101	00130000000000	32120000			20,000,000
Consultancy Services	22020701	011101700100	70110	01101	00130000000000	32120000			2,000,000
Miscellaneous Expense	22021000	011101700100	70110	01101	00130000000000	32120000	2,000,000		4,000,000
Entertainment and Hospitality	22021001	011101700100	70110	01101	00130000000000	32120000	200,000	1,000,000	200,000
State Visit	22021007	011101700100	70110	01101	00130000000000	32120000	400,000,000	430,000,000	750,000,000
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	700,000,000	651,250,000	900,000,000
TOTAL							1,722,000,000	1,411,602,464	2,401,200,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011101800100 -- SPECIAL SERVICES DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011101800100	70110	01101	00130000000000	32120000	7,450,000	3,878,924	7,027,624
Transport and Travelling - Others	22020102	011101800100	70110	01101	00130000000000	32120000	600,000	500,000	600,000
Stationery	22020301	011101800100	70110	01101	00130000000000	32120000	400,000	300,000	400,000
Maintenance of Vehicle/C Assets	22020401	011101800100	70110	01101	00130000000000	32120000	1,000,000	400,000	1,400,000
Careers Expenses	22020503	011101800100	70110	01101	00130000000000	32120000	25,000,000	425,000	25,000,000
Security Services	22020604	011101800100	70110	01101	00130000000000	32120000	50,381,000	2,400,000	50,381,000
Miscellaneous Expenses	22021000	011101800100	70110	01101	00130000000000	32120000	3,000,000	90,000	5,000,000
TOTAL							87,831,000	7,993,924	89,808,624

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011101300100 -- ADMINISTRATION DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011101300100	70110	01101	00130000000000	32120000	240,000,000	162,244,163	240,000,000
Transport & Travelling Others	22020102	011101300100	70110	01101	00130000000000	32120000	500,000	500,000	4,000,000
Utility Services	22020201	011101300100	70110	01101	00130000000000	32120000	200,000		200,000
Stationery	22020301	011101300100	70110	01101	00130000000000	32120000	300,000	300,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	011101300100	70110	01101	00130000000000	32120000	200,000		1,000,000
Maintenance of Furniture and Equipments	22020402	011101300100	70110	01101	00130000000000	32120000	200,000		1,000,000
Maintenance of Admin Block	22020403	011101300100	70110	01101	00130000000000	32120000			3,500,000
Maintenance of Computers	22020404	011101300100	70110	01101	00130000000000	32120000			1,000,000
Training and Staff Development	22020501	011101300100	70110	01101	00130000000000	32120000	50,000,000	6,450,000	237,623,308
Seminars and Workshops	22020503	011101300100	70110	01101	00130000000000	32120000			7,200,000
Consultancy Services	22020701	011101300100	70110	01101	00130000000000	32120000			7,000,000
Miscellaneous Expenses	22021000	011101300100	70110	01101	00130000000000	32120000	200,000		1,000,000
Entertainment and Hospitality	22021001	011101300100	70110	01101	00130000000000	32120000			100,000
Grant and Contributions	22040105	011101300100	70110	01101	00130000000000	32120000			400,000
TOTAL							291,600,000	169,494,163	505,023,308

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	055100100100	70110	01101	00130000000000	32120000	54,000,000	35,325,355	56,000,000
Transport and Travelling Others	22020102	055100100100	70110	01101	00130000000000	32120000	2,000,000	1,590,000	3,000,000
Utility Services	22020201	055100100100	70110	01101	00130000000000	32120000	600,000	595,000	1,000,000
Telephone Services	22020202	055100100100	70110	01101	00130000000000	32120000			
Stationery	22020301	055100100100	70110	01101	00130000000000	32120000	450,000	380,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	055100100100	70110	01101	00130000000000	32120000	1,000,000	500,000	1,000,000
Maintenance of Furniture and Equipments	22020402	055100100100	70110	01101	00130000000000	32120000	900,000	595,000	1,000,000
Training and Staff Development	22020501	055100100100	70110	01101	00130000000000	32120000			
Seminars and Workshops	22020503	055100100100	70110	01101	00130000000000	32120000		540,000	2,000,000
Miscellaneous Expenses	22021000	055100100100	70110	01101	00130000000000	32120000	1,000,000		2,000,000
Entertainment and Hospitality	22021001	055100100100	70110	01101	00130000000000	32120000	100,000		1,900,000
Grant and Contributions	22040105	055100100100	70110	01101	00130000000000	32120000	100,000		100,000
TOTAL							60,150,000	39,525,355	69,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

014000100200 -- LOCAL GOVERNMENT AUDIT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	014000100200	70131	01101	00020000000000	32120000	42,000,000	29,800,981	42,211,889
Transport and Travelling Others	22020102	014000100200	70131	01101	00020000000000	32120000	200,000	145,000	200,000
Stationery	22020301	014000100200	70131	01101	00020000000000	32120000	300,000	150,000	300,000
Maintenance of Vehicle/C Assets	22020401	014000100200	70131	01101	00020000000000	32120000	200,000	145,000	200,000
Maintenance of Furniture and Equipments	22020402	014000100200	70131	01101	00020000000000	32120000	300,000	290,000	300,000
Training and Staff Development	22020501	014000100200	70131	01101	00020000000000	32120000			
Seminars and Workshops	22020503	014000100200	70131	01101	00020000000000	32120000			
Miscellaneous Expenses	22021000	014000100200	70131	01101	00020000000000	32120000	150,000	145,000	150,000
Entertainment and Hospitality	22021001	014000100200	70131	01101	00020000000000	32120000	60,000	40,000	60,000
Local Government Staff Audit	41010103	014000100200	70131	01101	00020000000000	32120000	700,000	580,000	700,000
TOTAL							43,910,000	31,295,981	44,121,889

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012500500100 -- ESTABLISHMENT, PENSION AND TRAINING DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	012500500100	70131	01101	00130000000000	32120000	222,000,000	164,348,850	242,000,000
Transport and Travelling Others	22020102	012500500100	70131	01101	00130000000000	32120000	1,000,000		2,000,000
Stationery	22020301	012500500100	70131	01101	00130000000000	32120000	300,000	298,000	500,000
Maintenance of Vehicle/C Assets	22020401	012500500100	70131	01101	00130000000000	32120000	300,000		300,000
Maintenance of Furniture and Equipments	22020402	012500500100	70131	01101	00130000000000	32120000	300,000	255,000	300,000
Maintenance of State Secretariat	22020403	012500500100	70131	01101	00130000000000	32120000	10,000,000	5,697,000	18,000,000
Training and Staff Development Overseas	22020502	012500500100	70131	01101	00130000000000	32120000	15,000,000	10,567,000	
Seminars and Workshops	22020503	012500500100	70131	01101	00130000000000	32120000			25,000,000
Miscellaneous Expenses	22021000	012500500100	70131	01101	00130000000000	32120000	200,000	200,000	4,700,000
Entertainment and Hospitality	22021001	012500500100	70131	01101	00130000000000	32120000	200,000	40,000	200,000
National Honor Awards	22021021	012500500100	70131	01101	00130000000000	32120000			2,000,000
Grant and Contributions	22040105	012500500100	70131	01101	00130000000000	32120000			25,530,000
TOTAL							249,300,000	181,405,850	320,530,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

*_

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025300100100	70600	01101	00060000000000	32120000	102,000,000	96,870,653	120,000,000
Transport and Travelling Others	22020102	025300100100	70600	01101	00060000000000	32120000	1,500,000	775,000	3,250,000
Stationery	22020301	025300100100	70600	01101	00060000000000	32120000	1,500,000	668,000	2,000,000
Production of Land Forms	22020305	025300100100	70600	01101	00060000000000	32120000	800,000	512,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	025300100100	70600	01101	00060000000000	32120000	800,000	525,000	1,100,000
Maintenance of Furniture and Equipments	22020402	025300100100	70600	01101	00060000000000	32120000	300,000	295,000	500,000
Maintenance of Computer & Typewriters	22020414	025300100100	70600	01101	00060000000000	32120000	350,000	265,000	500,000
Training and Staff Development	22020501	025300100100	70600	01101	00060000000000	32120000			
Seminars and Workshops	22020503	025300100100	70600	01101	00060000000000	32120000	150,000		1,100,000
Consultancy Services	22020701	025300100100	70600	01101	00060000000000	32120000			150,000
Miscellaneous Expenses	22021000	025300100100	70600	01101	00060000000000	32120000	2,200,000	1,300,000	3,000,000
Entertainment and Hospitality	22021001	025300100100	70600	01101	00060000000000	32120000	200,000	30,000	200,000
Grant and Contributions	22040105	025300100100	70600	01101	00060000000000	32120000	200,000		200,000
Rent & Other Expenses for 5000 No Housing Programme	22020337								6,000,000
TOTAL							110,000,000	101,240,653	139,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011111300100 -- DIRECTORATE OF PROTOCOL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011111300100	70160	01101	00130000000000	32120000	28,200,000	21,008,629	29,200,000
Transport and Travelling Others	22020102	011111300100	70160	01101	00130000000000	32120000	2,000,000	2,000,000	10,000,000
Utility Services	22020201	011111300100	70160	01101	00130000000000	32120000	100,000	45,000	2,000,000
Stationery	22020301	011111300100	70160	01101	00130000000000	32120000	250,000	47,000	5,000,000
Feeding and Purchase of Animals	22020311	011111300100	70160	01101	00130000000000	32120000	10,000,000	1,180,000	40,000,000
Maintenance of Vehicle/C Assets	22020401	011111300100	70160	01101	00130000000000	32120000	3,000,000	78,000	3,000,000
Maintenance of Furniture and Equipments	22020402	011111300100	70160	01101	00130000000000	32120000	1,800,000	1,400,000	20,000,000
Maintenance of Govt Lodge	22020415	011111300100	70160	01101	00130000000000	32120000	3,000,000	3,000,000	30,000,000
Seminars and Workshops	22020503	011111300100	70160	01101	00130000000000	32120000	0		500,000
Miscellaneous Expenses	22021000	011111300100	70160	01101	00130000000000	32120000	20,000,000	3,099,500	40,000,000
Entertainment and Hospitality	22021001	011111300100	70160	01101	00130000000000	32120000	45,000,000	7,150,500	45,000,000
TOTAL							113,350,000	39,008,629	224,700,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021500100100 -- MINISTRY OF AGRICULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	021500100100	70421	01101	00010000000000	32120000	224,000,000	167,503,679	250,000,000
Transport and Travelling others	22020102	021500100100	70421	01101	00010000000000	32120000	1,000,000	400,000	2,000,000
Utility Services	22020201	021500100100	70421	01101	00010000000000	32120000	250,000	45,000	250,000
Stationery	22020301	021500100100	70421	01101	00010000000000	32120000	1,000,000	690,000	2,000,000
Maintenance of Vehicle/C Assets	22020401	021500100100	70421	01101	00010000000000	32120000	2,500,000	2,385,000	3,000,000
Maintenance of Furniture and Equipments	22020402	021500100100	70421	01101	00010000000000	32120000	2,500,000	1,859,400	3,000,000
Maint. Of Zonal Offices	22020403	021500100100	70421	01101	00010000000000	32120000	2,500,000		5,000,000
Seminars and Workshops	22020503	021500100100	70421	01101	00010000000000	32120000	1,500,000	1,375,300	5,000,000
Miscellaneous Expenses	22021000	021500100100	70421	01101	00010000000000	32120000	600,000	344,700	2,000,000
Entertainment and Hospitality	22021001	021500100100	70421	01101	00010000000000	32120000	300,000	50,300	2,000,000
Agricultural Fair & Field Day	22021021	021500100100	70421	01101	00010000000000	32120000	200,000	50,300	5,050,000
TOTAL							236,350,000	174,703,679	279,300,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	022200100100	70411	01101	00120000000000	32120000	83,000,000	62,277,162	85,437,350
Transport and Travelling others	22020102	022200100100	70411	01101	00120000000000	32120000	2,000,000	960,000	3,000,000
Stationery	22020301	022200100100	70411	01101	00120000000000	32120000	1,000,000	990,000	2,000,000
Subsidy Grant to NASSI/NASME & Coop	22020305	022200100100	70411	01101	00120000000000	32120000	3,000,000		5,000,000
Maintenance of Vehicle/C Assets	22020401	022200100100	70411	01101	00120000000000	32120000	2,000,000	1,675,000	3,000,000
Maintenance of Furniture and Equipments	22020402	022200100100	70411	01101	00120000000000	32120000	1,700,000	1,700,000	3,000,000
Seminars and Workshops	22020503	022200100100	70411	01101	00120000000000	32120000			5,000,000
Miscellaneous Expenses	22021000	022200100100	70411	01101	00120000000000	32120000	500,000	480,000	3,000,000
Entertainment and Hospitality	22021001	022200100100	70411	01101	00120000000000	32120000	200,000		500,000
Domestic Trade Fair	22021040	022200100100	70411	01101	00120000000000	32120000			5,000,000
Argungu Fishing Festival	22021041	022200100100	70411	01101	00120000000000	32120000	60,000,000	60,000,000	250,000,000
International Trade Fair	22021042	022200100100	70411	01101	00120000000000	32120000			10,000,000
Grant and Contributions	22040105	022200100100	70411	01101	00120000000000	32120000	200,000		500,000
Tourism Development	22021015	022200100100	70411	01101	00120000000000	32120000	500,000		2,000,000
TOTAL							154,100,000	128,082,162	377,437,350

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051700100100 -- MINISTRY OF BASIC EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051700100100	70900	01101	00050000000000	32120000	1,396,000,000	812,194,014	602,465,348
Transport and Travelling others	22020102	051700100100	70900	01101	00050000000000	32120000	25,000,000	24,072,000	50,000,000
Utility Services	22020201	051700100100	70900	01101	00050000000000	32120000	60,000	35,000	60,000
Stationery	22020301	051700100100	70900	01101	00050000000000	32120000	2,500,000	2,898,000	7,000,000
Inspectorate Library	22020302	051700100100	70900	01101	00050000000000	32120000			5,000,000
Enhanced Feeding	22020311	051700100100	70900	01101	00050000000000	32120000			50,000,000
Maintenance of Vehicle/C Assets	22020401	051700100100	70900	01101	00050000000000	32120000	3,500,000	3,398,000	15,000,000
Maintenance of Furniture and Equipments	22020402	051700100100	70900	01101	00050000000000	32120000	2,000,000	1,825,750	13,000,000
Seminars and Workshops	22020503	051700100100	70900	01101	00050000000000	32120000			10,000,000
Examination Expenses	22020508	051700100100	70900	01101	00050000000000	32120000	870,000,000		1,200,000,000
Supply of Consumable for Women Education Center	22020610	051700100100	70900	01101	00050000000000	32120000			10,000,000
Education Centres	22020614	051700100100	70900	01101	00050000000000	32120000			
Conduct of Annual School/Special Need Census	22020615	051700100100	70900	01101	00050000000000	32120000	8,000,000		20,000,000
Miscellaneous Expenses	22021000	051700100100	70900	01101	00050000000000	32120000	3,800,000	3,583,500	10,000,000
Entertainment and Hospitality	22021001	051700100100	70900	01101	00050000000000	32120000	1,200,000	1,132,250	4,000,000

HIV/AIDS Control Programme	22021004	051700100100	70900	01101	00050000000000	32120000			3,000,000
Schools Sports Equipment	22021009	051700100100	70900	01101	00050000000000	32120000			50,000,000
Science Equipment & Chemical	22021010	051700100100	70900	01101	00050000000000	32120000	8,000,000		50,000,000
School Mapping	22030610	051700100100	70900	01101	00050000000000	32120000			10,000,000
Grant and Contributions	22040105	051700100100	70900	01101	500000000000	32120000	25,000,000		50,000,000
Student Transport	22020108	051700100100	70900	01101	00050000000000	32120000			10,000,000
Special Package for Schools (IQS)	22021050	051700100100	70900	01101	00050000000000	32120000	20,000,000		50,000,000
TOTAL							2,365,060,000	849,138,514	2,219,525,348

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051900100100 -- MINISTRY FOR HIGHER EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051900100100	70940	01101	00050000000000	32120000	378,000,000		299,000,000
Transport and Travelling Others	22020102	051900100100	70940	01101	00050000000000	32120000	1,200,000	813,000	3,000,000
Utility Services	22020201	051900100100	70940	01101	00050000000000	32120000	400,000	266,600	1,500,000
Stationery	22020301	051900100100	70940	01101	00050000000000	32120000	1,400,000	1,049,000	3,000,000
Inspectorate Library	22020302	051900100100	70940	01101	00050000000000	32120000			
Maintenance of Vehicle/C Assets	22020401	051900100100	70940	01101	00050000000000	32120000	1,000,000	178,000	2,000,000
Maintenance of Furniture and Equipments	22020402	051900100100	70940	01101	00050000000000	32120000	1,500,000	1,093,500	3,000,000
Seminars and Workshops	22020503	051900100100	70940	01101	00050000000000	32120000			10,000,000
Consultancy Services	22020701	051900100100	70940	01101	00050000000000	32120000			2,000,000
Miscellaneous Expenses	22021000	051900100100	70940	01101	00050000000000	32120000	2,000,000	757,500	4,500,000
Entertainment and Hospitality	22021001	051900100100	70940	01101	00050000000000	32120000	400,000	172,000	1,000,000
Grant and Contributions	22040105	051900100100	70940	01101	00050000000000	32120000	1,000,000		1,000,000
Contribution to Inter Org	22040114	051900100100	70940	01101	00050000000000	32120000			
TOTAL							386,900,000	4,329,600	330,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000100100 -- MINISTRY OF FINANCE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
BASIC SALARY	21010101	022000100100	70112	01101	00130000000000	32120000	476,500,000	132,730,565	541,170,891
TRANSPORT AND TRAVELLING	22020102	022000100100	70112	01101	00130000000000	32120000	2,000,000	1,100,000	10,000,000
FAAC & OTHERS	22020106	022000100100	70112	01101	00130000000000	32120000	5,000,000	1,000,000	10,000,000
UTILITY SERVICES	22020201	022000100100	70112	01101	00130000000000	32120000	204,000,000	21,654,295	420,000,000
TELEPHONE SERVICES	22020202	022000100100	70112	01101	00130000000000	32120000	2,000,000		
STATIONARIES	22020301	022000100100	70112	01101	00130000000000	32120000	3,000,000	700,000	4,000,000
MAINT.OF VEH.& CAP. ASSET	22020401	022000100100	70112	01101	00130000000000	32120000	4,000,000	620,000	5,000,000
MAITAINANCE OF FURNITURE AND EQUIPT	22020402	022000100100	70112	01101	00130000000000	32120000	4,000,000		5,000,000
SEMINAR & WORKSHOPS	22020503	022000100100	70112	01101	00130000000000	32120000			10,000,000
RENTED ACCOMODATION	22020602	022000100100	70112	01101	00130000000000	32120000			20,000,000
MISCELLANEOUS EXP,	22021000	022000100100	70112	01101	00130000000000	32120000	40,000,000	6,518,000	60,000,000
ENTERTAINMENT & HOSPITALITY	22021001	022000100100	70112	01101	00130000000000	32120000			750,692
CONSULTANCY SERVICES	22020701	022000100100	70112	01101	00130000000000	32120000			5,000,000
PURCHASE & INSTALLATION OF COMPUTERS	23010113	022000100100	70112	01101	00130000000000	32120000	3,500,000	1,980,000	4,000,000
TOTAL							744,000,000	166,302,860	1,094,921,583

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANNING

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
BASIC SALARY	21010101	022000300100	70132	01101	00120000000000	32120000	24,000,000	13,886,004	25,000,000
TRANSPORT AND TRAVELLING	22020102	022000300100	70132	01101	00120000000000	32120000	3,600,000	1,158,000	3,600,000
UTILITIES	22020201	022000300100	70132	01101	00120000000000	32120000	100,000	40,000	100,000
STATIONARIES	22020301	022000300100	70132	01101	00120000000000	32120000	3,500,000	2,165,000	3,500,000
PRINTING OF BUDGET/CITIZEN'S BUDGET	22020305	022000300100	70132	01101	00120000000000	32120000	10,000,000		7,500,000
MAINT. OF VEHICLE AND CAP ASSETS	22020401	022000300100	70132	01101	00120000000000	32120000	2,000,000	1,672,000	2,000,000
MAINT. OFFICE FURNITURE AND EQUIP.	22020402	022000300100	70132	01101	00120000000000	32120000	2,000,000	493,000	2,000,000
PURCHASE AND MAINT. OF COMPUTERS	22020404	022000300100	70132	01101	00120000000000	32120000	4,000,000	2,716,000	1,000,000
SEMINAR AND WORKSHOP	22020503	022000300100	70132	01101	00120000000000	32120000			3,000,000
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	1,500,000		500,000
MISCELLANEOUS EXPENCES	22021000	022000300100	70132	01101	00120000000000	32120000	2,500,000	2,126,000	2,500,000
ENTERTAINMENT AND HOSP.	22021001	022000300100	70132	01101	00120000000000	32120000	500,000	500,000	500,000
BUDGET AND PLAN EXPENSES	22021012	022000300100	70132	01101	00120000000000	32120000	10,000,000	3,008,000	5,000,000
BUDGET BONUS	22021034	022000300100	70132	01101	00120000000000	32120000	5,000,000		5,000,000

BUDGET/PROJECT MONITORING SUPERVISION/DEVELOPMENT PARTNERS	22021035	022000300100	70132	01101	00120000000000	32120000	2,500,000	1,800,000	2,000,000
MICRO FINANCE BANKS OPERATION	22021037	022000300100	70132	01101	00120000000000	32120000	1,000,000	585,000	2,000,000
State Committee on Food on Nutrition	22020622	022000300100	70132	01101	00120000000000	32120000	2,400,000		2,000,000
GRANT AND CONTRIBUTION	22040105	022000300100	70132	01101	00120000000000	32120000	300,000		1,000,000
State Operations Coordinating Unit (SOCU)	22021053	022000300100	70132	01101	00120000000000	32120000			1,500,000
TOTAL							74,900,000	30,149,004	70,200,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000700100 -- OFFICE OF THE ACCOUNTANT GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
N.Y.S.C Allowances	21020151	022000700100	70112	01101	00130000000000	32120000	150,000,000		300,000,000
Transport and Travelling Others	22020102	022000700100	70112	01101	00130000000000	32120000	2,500,000	500,000	8,000,000
Federation Account Meeting	22020106	022000700100	70112	01101	00130000000000	32120000	6,000,000	4,500,000	10,000,000
Stationery	22020301	022000700100	70112	01101	00130000000000	32120000	5,000,000	700,000	5,000,000
Payroll Consumables	22020312	022000700100	70112	01101	00130000000000	32120000	8,000,000	9,060,000	10,000,000
Maintenance of Vehicle/C Assets	22020401	022000700100	70112	01101	00130000000000	32120000	1,500,000	380,000	3,000,000
Maintenance of Furniture and Equipments	22020402	022000700100	70112	01101	00130000000000	32120000	1,200,000	580,000	3,000,000
Seminars and Workshops	22020503	022000700100	70112	01101	00130000000000	32120000			8,000,000
Debt Management Office	22020513	022000700100	70112	01101	00130000000000	32120000	5,000,000	4,544,000	5,000,000
Implementation of IPSAS	22020711	022000700100	70112	01101	00130000000000	32120000	12,000,000	4,900,000	15,000,000
Bank Charges	22020901	022000700100	70112	01101	00130000000000	32120000	10,000,000	4,507,000	15,000,000
Miscellaneous Expenses:	22021000	022000700100	70112	01101	00130000000000	32120000	10,000,000		7,000,000
Entertainment and Hospitality	22021001	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
TOTAL							212,200,000	29,671,000	390,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052100100100 -- MINISTRY OF HEALTH

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	052100100100	70700	01101	00040000000000	32120000	4,400,000,000	2,646,637,971	4,000,000,000
TRANSPORT AND TRAVELLING	22020102	052100100100	70700	01101	00040000000000	32120000	8,000,000	980,000	8,000,000
UTILITY SERVICES	22020201	052100100100	70700	01101	00040000000000	32120000	200,000	45,000	527,404
STATIONARIES	22020301	052100100100	70700	01101	00040000000000	32120000	1,000,000	580,000	1,500,000
FEEDING OF PATIENTS AT VVF	22020305	052100100100	70700	01101	00040000000000	32120000	5,000,000	2,400,000	
MAINTAINANCE OF FURNITURE AND EQUIPMENT	22020402	052100100100	70700	01101	00040000000000	32120000	1,000,000	3,808,000	10,000,000
MAINTAINANCE OF GENERATORS	22020405	052100100100	70700	01101	00040000000000	32120000	16,000,000	10,325,000	20,000,000
SEMINARS AND WORKSHOP	22020406	052100100100	70700	01101	00040000000000	32120000	3,000,000	2,300,000	5,000,000
MAINTAINANCE OF VEHICLES AND CAPITAL ASSET	22020401	052100100100	70700	01101	00040000000000	32120000	4,000,000	1,348,000	7,000,000
MISCELLANEOUS EXPENSES	22021000	052100100100	70700	01101	00040000000000	32120000	25,000,000	8,946,000	34,000,000
INSPECTORATE DEPARTMENT	220201051	052100100100	70700	01101	00040000000000	32120000			10,000,000
MEDICAL TREATMENT OVERSEAS	22021019	052100100100	70700	01101	00040000000000	32120000		18,000,000	200,000,000
N.P.I. AND O.R.T	22021020	052100100100	70700	01101	00040000000000	32120000		6,430,600	20,000,000
VACCINATION	22021021	052100100100	70700	01101	00040000000000	32120000	10,000,000	645,000	
MONTHLY DATA VALIDATION	22021052	052100100100	70700	01101	00040000000000	32120000			39,996,000

HEALTH EDUCATION	22021022	052100100100	70700	01101	00040000000000	32120000	400,000		400,000	
DRUGS ABUSE CONTROL PROG	22021024	052100100100	70700	01101	00040000000000	32120000	3,000,000		3,000,000	
OUTBREAK OF DISEASES	22021026	052100100100	70700	01101	00040000000000	32120000	300,000,000	148,164,500	200,000,000	
MEDICAL TREATMENT IN NIGERIA	22021028	052100100100	70700	01101	00040000000000	32120000	30,000,000	4,000,000	100,000,000	
GRANTS AND CONTRIBUTION	22040105	052100100100	70700	01101	00040000000000	32120000	3,000,000		10,000,000	
Outreach Medical Services	22021004	052100100100	70700	01101	00040000000000	32120000	100,000,000	94,208,750	250,000,000	
TOTAL								4,909,600,000	2,948,818,821	4,919,423,404

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012300100100 -- MINISTRY OF INFORMATION AND CULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	012300100100	70460	01101	00020000000000	32120000	101,000,000	61,401,704	112,000,000
Transport and Travelling Others	22020102	012300100100	70460	01101	00020000000000	32120000	3,500,000	3,450,000	5,000,000
Utility Services	22020201	012300100100	70460	01101	00020000000000	32120000	100,000	40,000	100,000
Stationery	22020301	012300100100	70460	01101	00020000000000	32120000	1,200,000	150,000	2,000,000
Maintenance of Vehicle/C Assets	22020401	012300100100	70460	01101	00020000000000	32120000	2,000,000	1,920,000	4,000,000
Maintenance of Furniture and Equipments	22020402	012300100100	70460	01101	00020000000000	32120000	200,000		500,000
Seminars and Workshops	22020503	012300100100	70460	01101	00020000000000	32120000	1,000,000		4,000,000
Miscellaneous Expenses	22021000	012300100100	70460	01101	00020000000000	32120000	4,000,000	2,120,000	6,000,000
Entertainment and Hospitality	22021001	012300100100	70460	01101	00020000000000	32120000	200,000	150,000	3,000,000
Publicity General	22021003	012300100100	70460	01101	00020000000000	32120000	32,800,000	9,360,000	22,000,000
NAFEST	22021038	012300100100	70460	01101	00020000000000	32120000			5,000,000
Abuja cernival	22021039	012300100100	70460	01101	00020000000000	32120000			5,000,000
TOTAL							146,000,000	78,591,704	168,600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051300100100 -- MINISTRY OF YOUTH AND SPORTS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051300100100	70810	01101	00080000000000	32120000	60,000,000	42,963,389	63,857,951
Transport and Travelling others	22020102	051300100100	70810	01101	00080000000000	32120000	1,500,000	800,000	1,500,000
Utility for Youth Zonal Offices	22020201								1,000,000
Stationery	22020301	051300100100	70810	01101	00080000000000	32120000	600,000	400,000	600,000
Printing & Publishing	22020305	051300100100	70810	01101	00080000000000	32120000	100,000		100,000
Maintenance of Vehicle/C Assets	22020401	051300100100	70810	01101	00080000000000	32120000	1,000,000	760,000	1,000,000
Maintenance of Furniture and Equipments	22020402	051300100100	70810	01101	00080000000000	32120000	1,000,000	800,000	1,000,000
Main. Of Zonal Offices	22020403	051300100100	70810	01101	00080000000000	32120000	200,000	200,000	200,000
Seminars and Workshops	22020503	051300100100	70810	01101	00080000000000	32120000			200,000
Consultancy Services	22020701	051300100100	70810	01101	00080000000000	32120000			3,000,000
Miscellaneous Expenses	22021000	51300100100	70810	01101	00080000000000	32120000	300,000	40,000	500,000
Entertainment and Hospitality	220210010	051300100100	70810	01101	00080000000000	32120000			9,700,000
Purchase of Trophies	22021031	051300100100	70810	01101	00080000000000	32120000	500,000	300,000	500,000
International Competition for Sport Tournament	22021032	051300100100	70810	01101	00080000000000	32120000			30,000,000
State Sport Festival	22021033	051300100100	70810	01101	00080000000000	32120000			6,000,000

Governor & Emir's Cup	22021043	051300100100	70810	01101	00080000000000	32120000			2,000,000
National & Local Sport Competition	22021044	051300100100	70810	01101	00080000000000	32120000			10,000,000
Torch of Unity for National Sport Festival	22021045	051300100100	70810	01101	00080000000000	32120000			3,900,000
Grant and Contributions	22040105	051300100100	70810	01101	00080000000000	32120000	1,500,000	1,200,000	14,700,000
NYSC Orientation and Passing	22040114	051300100100	70810	01101	00080000000000	32120000			40,000,000
Provision for Zonal Elimination	22020620	051300100100	70810	01101	00080000000000	32120000			10,000,000
Maintenance of NYSC Secretariat	22020440								1,100,000
NYSC Medical and Burial Expenses	22021004	051300100100	70810	01101	00080000000000	32120000	2,000,000	50,000	10,000,000
TOTAL							68,700,000	47,513,389	210,857,951

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

032600100100 -- MINISTRY OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	032600100100	70330	01101	00130000000000	32120000	56,500,000	41,032,863	62,000,000
Transport and Travelling others	22020102	032600100100	70330	01101	00130000000000	32120000	8,000,000	5,834,149	10,000,000
Annual Inter. Bar Assoc Conf	22020112	032600100100	70330	01101	00130000000000	32120000			17,000,000
Annual Nigeria Bar Assoc. Conf	22020114	032600100100	70330	01101	00130000000000	32120000			17,000,000
Utility Services	22020201	032600100100	70330	01101	00130000000000	32120000	400,000	45,000	400,000
Stationery	22020301	032600100100	70330	01101	00130000000000	32120000	1,500,000	1,200,000	2,500,000
E - Library	22020302	032600100100	70330	01101	00130000000000	32120000			
Robs/Outfit Allowance	220220314	032600100100	70330	01101	00130000000000	32120000			12,000,000
Printing Official Gazzette	22020319	032600100100	70330	01101	00130000000000	32120000	5,000,000	4,500,000	
Printing of Contract Agreement	22020320	032600100100	70330	01101	00130000000000	32120000	2,000,000		2,000,000
Maintenance of Vehicle/C Assets	22020401	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,523,851	2,000,000
Maintenance of Furniture and Equipments	22020402	032600100100	70330	01101	00130000000000	32120000	1,300,000	1,189,000	2,000,000
Main of Ministry's Computers	22020414	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,075,000	3,000,000
Seminars and Workshops	22020503	032600100100	70330	01101	00130000000000	32120000	2,000,000	865,000	20,000,000
Consultancy Services	22020701	032600100100	70330	01101	00130000000000	32120000			5,000,000

Appeal Cases	22020712	032600100100	70330	01101	00130000000000	32120000	3,400,000		20,000,000	
Arbitration Panel	22020713	032600100100	70330	01101	00130000000000	32120000	2,000,000		2,000,000	
Recovery of Public Fund	22020714	032600100100	70330	01101	00130000000000	32120000				
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	25,000,000	
External Solicitors Fees	22020717	032600100100	70330	01101	00130000000000	32120000	140,000,000	5,000,000	140,000,000	
Miscellaneous Expenses	22021000	032600100100	70330	01101	00130000000000	32120000	300,000		600,000	
Entertainment and Hospitality	22021001	032600100100	70330	01101	00130000000000	32120000	600,000		1,000,000	
Annual Law Dinner	22021021	032600100100	70330	01101	00130000000000	32120000	1,000,000		2,000,000	
Grant and Contributions	22040105	032600100100	70330	01101	00130000000000	32120000	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	
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	1,375,000	1,500,000	
TOTAL								490,200,000	82,264,863	629,700,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary and Allowances	21010101	023400100100	70450	01101	00130000000000	32120000	320,000,000	238,090,863	352,000,000
Transport and Travelling Others	22020102	023400100100	70450	01101	00130000000000	32120000	2,000,000		2,000,000
Utility Services	22020201	023400100100	70450	01101	00130000000000	32120000	4,000,000	3,406,500	4,000,000
Stationery	22020301	023400100100	70450	01101	00130000000000	32120000	1,200,000	1,139,400	2,000,000
Maintenance of Vehicle/C Assets	22020401	023400100100	70450	01101	00130000000000	32120000	3,000,000	2,490,000	5,000,000
Maintenance of Furniture and Equipments	22020402	023400100100	70450	01101	00130000000000	32120000	1,000,000	1,000,000	2,000,000
Maintenance of Public Building	22020403	023400100100	70450	01101	00130000000000	32120000	2,000,000	6,350,000	6,500,000
Miscellaneous Expenses	22021000	023400100100	70450	01101	00130000000000	32120000	1,000,000	630,000	2,300,000
Entertainment and Hospitality	22021001	023400100100	70450	01101	00130000000000	32120000	150,000	90,000	100,000
Seminar and Workshop	22020503	023400100100	70450	01101	00130000000000	32120000			1,200,000
Grant and Contributions	22040105	023400100100	70450	01101	00130000000000	32120000	200,000		200,000
TOTAL							334,550,000	253,196,763	377,300,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025200100100 -- MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025200100100	70630	01101	00100000000000	32120000	95,591,460	68,217,741	118,000,000
Transport and Travelling Others	22020102	025200100100	70630	01101	00100000000000	32120000	1,000,000	99,000	1,000,000
Utility Services	22020201	025200100100	70630	01101	00100000000000	32120000	100,000	45,000	100,000
Stationery	22020301	025200100100	70630	01101	00100000000000	32120000	600,000	210,000	600,000
Maintenance of Vehicle/C Assets	22020401	025200100100	70630	01101	00100000000000	32120000	1,900,000	850,000	1,900,000
Maintenance of Furniture and Equipments	22020402	025200100100	70630	01101	00100000000000	32120000	300,000		300,000
Seminars and Workshops	22020503	025200100100	70630	01101	00100000000000	32120000	700,000	555,000	700,000
Plant and Equipment	22020405	025200100100	70630	01101	00100000000000	32120000	400,000		400,000
Maintenance, Transport & S/Equip	22020406	025200100100	70630	01101	00100000000000	32120000	500,000		500,000
Consultancy Services	22020701	025200100100	70630	01101	00100000000000	32120000	735,000	735,000	735,000
Miscellaneous Expenses	22021000	025200100100	70630	01101	00100000000000	32120000	1,000,000	250,000	1,000,000
Entertainment and Hospitality	22021001	025200100100	70630	01101	00100000000000	32120000	150,000	140,000	150,000
TOTAL							102,976,460	71,101,741	125,385,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051400100100 -- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary and Allowances	21010101	051400100100	71040	01101	00070000000000	32120000	63,000,000	46,924,087	69,000,000
Transport and Travelling Others	22020102	051400100100	71040	01101	00070000000000	32120000	1,700,000	1,225,000	1,700,000
Utility Services	22020201	051400100100	71040	01101	00070000000000	32120000	60,000	35,000	60,000
Stationery	22020301	051400100100	71040	01101	00070000000000	32120000	500,000	495,000	600,000
Feeding of Inmates at various Social Welfare Institutions B/Kebbi Orphanage, B/Kebbi Remand Home and Argungu Rehabilitation Centre	22020116	051400100100	71040	01101	00070000000000	32120000	7,000,000	5,130,000	28,200,000
Medical and Consumables for Mentally Disabled Person in Jega	22020328	051400100100	71040	01101	00070000000000	32120000	300,000		300,000
Feeding of Mentally Disabled Persons Jega	22020329	051400100100	71040	01101	00070000000000	32120000	2,500,000	1,800,000	6,000,000
Repatriation & Assistance to Needy	22020330	051400100100	71040	01101	00070000000000	32120000	200,000		1,000,000
Rehabilitation of Drug Adictted Inmates at Zuru	22020331	051400100100	71040	01101	00070000000000	32120000	3,000,000	2,070,000	7,200,000
Festivities for Orphanage Home B/Kebbi	22020332	051400100100	71040	01101	00070000000000	32120000	5,700,000	4,230,000	5,700,000
Maintenance of Vehicle/C Assets	22020401	051400100100	71040	01101	00070000000000	32120000	1,500,000	1,165,000	1,500,000
Maintenance of Furniture and Equipments	22020402	051400100100	71040	01101	00070000000000	32120000	1,000,000	630,000	1,000,000
Seminars and Workshops	22020503	051400100100	71040	01101	00070000000000	32120000	2,000,000	485,000	2,000,000
Miscellaneous Expenses	22021000	051400100100	71040	01101	00070000000000	32120000	500,000	405,000	500,000

Entertainment and Hospitality	22021001	051400100100	71040	01101	00070000000000	32120000	200,000		200,000
Rehabilitation of VVF Patient and Repatriation Costs	22021017	051400100100	71040	01101	00070000000000	32120000	200,000		1,000,000
Maintainance of Drop-in-centre for Drug Addict at B/Kebbi	22020437	051400100100	71040	01101	00070000000000	32120000	1,500,000	600,995	1,500,000
State Cash Transfer Unit (SCTU)	22020438	051400100100	71040	01101	00070000000000	32120000			3,000,000
Nigeria for Women Project	22020338	051400100100	71040	01101	00070000000000	32120000			3,000,000
TOTAL							90,860,000	65,195,082	133,460,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

032605100100 -- HIGH COURT OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	032605100100	70330	01101	00130000000000	32120000	493,408,540	383,945,955	600,000,000
Transport and Travelling Others	22020102	032605100100	70330	01101	00130000000000	32120000	30,000,000	25,500,000	10,000,000
International Conference	22020112	032605100100	70330	01101	00130000000000	32120000	3,000,000		40,000,000
Utility Services	22020201	032605100100	70330	01101	00130000000000	32120000	6,000,000	5,400,000	8,000,000
Stationery	22020301	032605100100	70330	01101	00130000000000	32120000	8,000,000	5,310,000	15,000,000
Outfit Allowance for Judges & Magistrate	22020314	032605100100	70330	01101	00130000000000	32120000			50,000,000
Maintenance of Vehicle/C Assets	22020401	032605100100	70330	01101	00130000000000	32120000	2,000,000	2,000,000	10,000,000
Maintenance of Furniture and Equipments	22020402	032605100100	70330	01101	00130000000000	32120000	3,000,000	2,400,000	5,000,000
Seminars and Workshops	22020503	032605100100	70330	01101	00130000000000	32120000			20,000,000
Security Services	22020601	032605100100	70330	01101	00130000000000	32120000	600,000	600,000	2,000,000
Rent of Office Accomodation	22020602	032605100100	70330	01101	00130000000000	32120000	3,000,000	2,570,000	3,500,000
State Witness Expenses	22020716	032605100100	70330	01101	00130000000000	32120000			5,000,000
Vocational for H/C Judges	22021506	032605100100	70330	01101	00130000000000	32120000			16,000,000
Upkeep of Complex Garden	22020425	032605100100	70330	01101	00130000000000	32120000			3,000,000
Pension and Gratuity	41040102	032605100100	70330	01101	00130000000000	32120000			500,000,000

Judges Accomodation Allowance	20101112	032605100100	70330	01101	00130000000000	32120000			58,524,000
Consultancy Services	22020701	032605100100	70330	01101	00130000000000	32120000	1,500,000	1,500,000	10,000,000
Election Tribunal	22020718	032605100100	70330	01101	00130000000000	32120000	10,000,000		30,000,000
Miscellaneous Expenses	22021000	032605100100	70330	01101	00130000000000	32120000	25,000,000	11,770,000	40,000,000
Entertainment and Hospitality	22021001	032605100100	70330	01101	00130000000000	32120000	3,000,000	2,600,000	10,000,000
Medical for C/J & H/C Judges	22021004	032605100100	70330	01101	00130000000000	32120000	20,000,000	44,680,000	50,000,000
TOTAL							608,508,540	488,275,955	1,486,024,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

032605300100 -- SHARIA COURT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	032605300100	70330	01101	00130000000000	32120000	436,000,000	331,262,364	650,000,000
Transport and Travelling Others	22020102	032605300100	70330	01101	00130000000000	32120000	10,000,000	6,800,000	15,000,000
International Conference	22020112	032605300100	70330	01101	00130000000000	32120000	15,000,000		20,000,000
Utility Services	22020201	032605300100	70330	01101	00130000000000	32120000	6,000,000	4,250,000	8,000,000
Stationery	22020301	032605300100	70330	01101	00130000000000	32120000	10,000,000	5,950,000	15,000,000
Purchase of Islamic Law Books	22020302	032605300100	70330	01101	00130000000000	32120000	4,000,000	2,455,000	
Outfit allowance	22020314	032605300100	70330	01101	00130000000000	32120000			15,000,000
Maintenance of Vehicle/C Assets	22020401	032605300100	70330	01101	00130000000000	32120000	10,000,000	5,998,000	15,000,000
Maintenance of Furniture and Equipments	22020402	032605300100	70330	01101	00130000000000	32120000	10,000,000	5,945,000	15,000,000
Maint. Of G/Khadi Guest House	22020403	032605300100	70330	01101	00130000000000	32120000	1,000,000	1,000,000	3,000,000
Up Keep of Complex Garden	22020425	032605300100	70330	01101	00130000000000	32120000	2,800,000	2,025,000	3,000,000
Maintenance of Sharia Courts	22020427	032605300100	70330	01101	00130000000000	32120000	5,000,000	3,650,000	10,000,000
Seminars and Workshops	22020503	032605300100	70330	01101	00130000000000	32120000	5,000,000	5,000,000	15,000,000
Security Services	22020601	032605300100	70330	01101	00130000000000	32120000	2,000,000	1,975,000	4,000,000
Rented office Accomodation	22020602	032605300100	70330	01101	00130000000000	32120000	2,500,000	1,820,000	5,000,000

Rent Allow for Grand Khadi & Khadis	22020603	032605300100	70330	01101	00130000000000	32120000	21,000,000	24,000,000	36,000,000	
State Witness Expenses	22020703	032605300100	70330	01101	00130000000000	32120000	1,500,000	1,350,000	2,500,000	
Miscellaneous Expenses	22021000	032605300100	70330	01101	00130000000000	32120000	9,000,000	5,710,000	15,000,000	
Entertainment and Hospitality	22021001	032605300100	70330	01101	00130000000000	32120000	8,000,000	5,250,000	10,000,000	
Medical Grand Khadi & khadis	22021004	032605300100	70330	01101	00130000000000	32120000	30,000,000	30,000,000	45,000,000	
Upper Sharia Cour Judges Sitting/Allow	22021007	032605300100	70330	01101	00130000000000	32120000	3,000,000	2,212,000	5,000,000	
Grant and Contributions	22040105	032605300100	70330	01101	00130000000000	32120000	3,000,000	1,290,000	3,000,000	
Grand Kadi/Kadis Uniform	22020819	032605300100	70330	01101	00130000000000	32120000	2,000,000	2,000,000	8,000,000	
Consultancy Servicees	22020701	032605300100	70330	01101	00130000000000	32120000				
Training and Staff Development	22020501	032605300100	70330	01101	00130000000000	32120000				
Pension and Gratuity	22010101	032605300100	70330	01101	00130000000000	32120000			400,000,000	
TOTAL								596,800,000	449,942,364	1,317,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

031801100100 -- JUDICIAL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	031801100100	70330	01101	00130000000000	32120000	65,500,000	48,978,664	80,000,000
Transport and Travelling Others	22020102	031801100100	70330	01101	00130000000000	32120000	900,000	445,000	2,000,000
Utility Services	22020201	031801100100	70330	01101	00130000000000	32120000	150,000	87,000	300,000
Stationery	22020301	031801100100	70330	01101	00130000000000	32120000	225,000	199,000	1,000,000
Publication of Judicial Matters	22020305	031801100100	70330	01101	00130000000000	32120000	100,000	65,000	5,000,000
Maintenance of Vehicle/C Assets	22020401	031801100100	70330	01101	00130000000000	32120000	150,000	120,000	700,000
Maintenance of Furniture and Equipments	22020402	031801100100	70330	01101	00130000000000	32120000	150,000	110,000	1,500,000
Seminars and Workshops	22020503	031801100100	70330	01101	00130000000000	32120000			5,000,000
Investigation of Judicial Matters	22020703	031801100100	70330	01101	00130000000000	32120000	200,000	163,000	2,000,000
Miscellaneous Expenses	22021000	031801100100	70330	01101	00130000000000	32120000	500,000	439,000	5,000,000
Entertainment and Hospitality	22021001	031801100100	70330	01101	00130000000000	32120000	100,000	55,000	1,500,000
TOTAL							67,975,000	50,661,664	104,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

053500100100 -- MINISTRY OF ENVIRONMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	053500100100	70500	01101	0009000000000000	32120000	152,000,000	113,933,545	152,430,000
Transport and Travelling Others	22020102	053500100100	70500	01101	0009000000000000	32120000	2,500,000	1,371,000	5,000,000
Utility Services	22020201	053500100100	70500	01101	0009000000000000	32120000	100,000	40,000	500,000
Telephone Services	22020202	053500100100	70500	01101	0009000000000000	32120000		100,000	
Stationery	22020301	053500100100	70500	01101	0009000000000000	32120000	600,000	710,000	800,000
Maintenance of Vehicle/C Assets	22020401	053500100100	70500	01101	0009000000000000	32120000	1,000,000	1,620,000	1,500,000
Maintenance of Furniture and Equipments	22020402	053500100100	70500	01101	0009000000000000	32120000	1,000,000	1,110,000	1,400,000
Seminars and Workshops	22020503	053500100100	70500	01101	0009000000000000	32120000	750,000	500,000	1,492,500
Miscellaneous Expenses	22021000	053500100100	70500	01101	0009000000000000	32120000	400,000	420,000	500,000
Grant and Contributions	22040105	053500100100	70500	01101	0009000000000000	32120000			107,500
TOTAL							158,350,000	119,804,545	163,730,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011103700100 -- LOCAL GOVERNMENT SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011103700100	70100	01101	00130000000000	32120000	5,000,000	3,275,547	5,500,000
Transport and Travelling Others	22020102	011103700100	70100	01101	00130000000000	32120000	2,000,000	1,295,000	2,000,000
Utility Services	22020201	011103700100	70100	01101	00130000000000	32120000	1,032,000	700,000	1,232,000
Stationery	22020301	011103700100	70100	01101	00130000000000	32120000	1,500,000	450,000	1,800,000
Printing of Appers Forms	22020305	011103700100	70100	01101	00130000000000	32120000	1,000,000	500,000	500,000
Maintenance of Vehicle/C Assets	22020401	011103700100	70100	01101	00130000000000	32120000	1,088,000	1,050,000	1,088,000
Maintenance of Furniture and Equipments	22020402	011103700100	70100	01101	00130000000000	32120000	1,600,000	1,200,000	1,600,000
Seminars and Workshops	22020503	011103700100	70100	01101	00130000000000	32120000	1,000,000	180,000	1,000,000
Miscellaneous Expenses	22021000	011103700100	70100	01101	00130000000000	32120000	1,205,000	1,070,000	1,205,000
Entertainment and Hospitality	22021001	011103700100	70100	01101	00130000000000	32120000	1,575,000	1,555,000	1,575,000
TOTAL							17,000,000	11,275,547	17,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

014000100100 -- OFFICE OF THE STATE AUDITOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	014000100100	70112	01101	00130000000000	32120000	45,000,000	17,144,126	47,697,659
Transport and Travelling Others	22020102	014000100100	70112	01101	00130000000000	32120000	1,000,000	695,000	2,100,000
Utility Services	22020201	014000100100	70112	01101	00130000000000	32120000	1,000,000	650,000	1,000,000
Stationery	22020301	014000100100	70112	01101	00130000000000	32120000	600,000	285,000	600,000
Publishing Audit Reports	22020305	014000100100	70112	01101	00130000000000	32120000	600,000		5,000,000
Maintenance of Vehicle/C Assets	22020401	014000100100	70112	01101	00130000000000	32120000	1,500,000	790,000	1,500,000
Maintenance of Furniture and Equipments	22020402	014000100100	70112	01101	00130000000000	32120000	1,000,000	735,000	1,000,000
Purchase of Office equipment	22020404	014000100100	70112	01101	00130000000000	32120000	400,000	310,000	400,000
Seminars and Workshops	22020503	014000100100	70112	01101	00130000000000	32120000			200,000
Audit & Supervision Fees	22020709	014000100100	70112	01101	00130000000000	32120000	1,000,000		10,000,000
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		3,000,000
Entertainment and Hospitality	22021001	014000100100	70112	01101	00130000000000	32120000	100,000		100,000
Grant and Contributions	22040105	014000100100	70112	01101	00130000000000	32120000	100,000		100,000
TOTAL							53,550,000	20,859,126	72,947,659

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

014700100100 -- CIVIL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	014700100100	70100	01101	00130000000000	32120000	34,000,000	25,083,547	35,000,000
Transport and Travelling Others	22020102	014700100100	70100	01101	00130000000000	32120000	5,000,000	4,150,000	5,000,000
Utility Services	22020201	014700100100	70100	01101	00130000000000	32120000	200,000	45,000	200,000
Stationery	22020301	014700100100	70100	01101	00130000000000	32120000	2,500,000	1,700,000	2,500,000
Printing	22020305	014700100100	70100	01101	00130000000000	32120000	1,200,000	1,150,000	1,700,000
Maintenance of Vehicle/C Assets	22020401	014700100100	70100	01101	00130000000000	32120000	200,000		200,000
Maintenance of Furniture and Equipments	22020402	014700100100	70100	01101	00130000000000	32120000	1,000,000	835,000	1,000,000
Seminars and Workshops	22020503	014700100100	70100	01101	00130000000000	32120000	2,000,000	400,000	2,000,000
Miscellaneous Expenses	22021000	014700100100	70100	01101	00130000000000	32120000	450,000	250,000	450,000
Civil Service Promotion Examination	22020508	014700100100	70100	01101	00130000000000	32120000	100,000		100,000
Entertainment and Hospitality	22021001	014700100100	70100	01101	00130000000000	32120000	200,000	150,000	200,000
TOTAL							46,850,000	33,763,547	48,350,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025000100100 -- FISCAL RESPONSIBILITY COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	025000100100	70132	01101	00130000000000	32120000	550,000		550,000
Stationery	22020301	025000100100	70132	01101	00130000000000	32120000	200,000		200,000
Purchase of Newspapers	22020303	025000100100	70132	01101	00130000000000	32120000	40,000		40,000
Maintenance of Vehicle/C Assets	22020401	025000100100	70132	01101	00130000000000	32120000	400,000		400,000
Maintenance of Furniture and Equipments	22020402	025000100100	70132	01101	00130000000000	32120000	400,000		400,000
Seminars and Workshops	22020503	025000100100	70132	01101	00130000000000	32120000			
Consultancy Services	22020701	025000100100	70132	01101	00130000000000	32120000			
Miscellaneous Expenses	22021000	025000100100	70132	01101	00130000000000	32120000	250,000		250,000
Entertainment and Hospitality	22021001	025000100100	70132	01101	00130000000000	32120000	200,000		200,000
Publicity & Public Enlightenment	22021003	025000100100	70132	01101	00130000000000	32120000			
Grant and Contributions	22040105	025000100100	70132	01101	00130000000000	32120000			
Research & Statistics	22020514	025000100100	70132	01101	00130000000000	32120000	300,000		300,000
Monitoring & Evaluation	22020116	025000100100	70132	01101	00130000000000	32120000	1,300,000		1,300,000
TOTAL							3,640,000	0	3,640,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	021600100100	70421	01101	00010000000000	32120000	533,000,000	408,299,907	632,947,778
Transport and Travelling others	22020102	021600100100	70421	01101	00010000000000	32120000	1,000,000	705,000	2,000,000
Utility Services	22020201	021600100100	70421	01101	00010000000000	32120000	700,000	620,000	1,000,000
Stationery	22020301	021600100100	70421	01101	00010000000000	32120000	400,000	355,000	600,000
Maintenance of Vehicle/C Assets	22020401	021600100100	70421	01101	00010000000000	32120000	950,000	910,000	1,500,000
Maint. of Furniture and Equipments	22020402	021600100100	70421	01101	00010000000000	32120000	150,000	105,000	300,000
Maint. Of Zonal Offices	22020403	021600100100	70421	01101	00010000000000	32120000	300,000	285,000	300,000
Seminars and Workshops	22020503	021600100100	70421	01101	00010000000000	32120000			3,500,000
Running Cost for L.I.B.C	22020610	021600100100	70421	01101	00010000000000	32120000	4,500,000	4,100,000	4,900,000
Consultancy Services	22020701	021600100100	70421	01101	00010000000000	32120000			600,000
Miscellaneous Expenses	22021000	021600100100	70421	01101	00010000000000	32120000	200,000	175,000	500,000
Entertainment and Hospitality	22021001	021600100100	70421	01101	00010000000000	32120000	300,000	290,000	300,000
Fair & Field Day	22021021	021600100100	70421	01101	00010000000000	32120000	200,000	155,000	200,000
Grant and Contributions	22040105	021600100100	70421	01101	00010000000000	32120000	300,000	300,000	500,000
TOTAL							542,000,000	416,299,907	649,147,778

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

023400200100 -- OFFICE OF THE SURVEYOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	023400200100	70600	01101	0006000000000000	32120000			
Transport and Travelling others	22020102	023400200100	70600	01101	0006000000000000	32120000	1,000,000		2,000,000
Utility Services	22020201	023400200100	70600	01101	0006000000000000	32120000	500,000		150,000
Stationery	22020301	023400200100	70600	01101	0006000000000000	32120000	100,000		1,000,000
Maintenance of Furniture and Equipmt	22020402	023400200100	70600	01101	0006000000000000	32120000			1,000,000
Maintenance of Vehicle/C Assets	22020401	023400200100	70600	01101	0006000000000000	32120000			1,000,000
Consultancy Services	22020701	023400200100	70600	01101	0006000000000000	32120000	5,000,000		500,000
Grant and Contributions	22040105	023400200100	70600	01101	0006000000000000	32120000	200,000		150,000
Entertainment and Hospitality	22021001	023400200100	70600	01101	0006000000000000	32120000	300,000		1,000,000
MISCELLANEOUS	22021000	023400200100	70600	01101	0006000000000000	32120000	2,500,000		1,500,000
Seminars and Workshops	22020503	023400200100	70600	01101	0006000000000000	32120000			2,000,000
Supply of Electronic Field Books	22020302	023400200100	70600	01101	0006000000000000	32120000	300,000		500,000
Maint. of Computer and Type Writers	22020414	023400200100	70600	01101	0006000000000000	32120000			500,000
TOTAL							9,900,000	0	11,300,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012300800100 -- MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	12300800100	70421	01101	00010000000000	32120000			
Transport and Travelling Others	22020102	12300800100	70421	01101	00010000000000	32120000	1,500,000		1,500,000
Utility Services	22020201	12300800100	70421	01101	00010000000000	32120000	500,000		500,000
Stationery	22020301	12300800100	70421	01101	00010000000000	32120000	200,000		200,000
Maintenance of Vehicle/C Assets	22020401	12300800100	70421	01101	00010000000000	32120000	200,000		200,000
Maintenance of Furniture and Equipments	22020402	12300800100	70421	01101	00010000000000	32120000	700,000		700,000
Miscellaneous Expenses	22021000	12300800100	70421	01101	00010000000000	32120000	2,000,000		2,000,000
Entertainment and Hospitality	22021001	12300800100	70421	01101	00010000000000	32120000	200,000		200,000
Grant and Contributions	22040105	12300800100	70421	01101	00010000000000	32120000	100,000		100,000
Maintainance of Intenet and Other ICT Facilities	22020441	12300800100	70421	01101	00010000000000	32120000	2,000,000		2,000,000
Consultancy Services	22020701	12300800100	70421	01101	00010000000000	32120000	10,000,000		80,000,000
TOTAL							17,400,000	0	87,400,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025305300100 -- KEBBI URBAN DEVELOPMENT AUTHORITY (KUDA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025305300100	70510	01101	0009000000000000	32120000	156,000,000	116,041,296	170,874,000
Transport and Travelling others	22020102	025305300100	70510	01101	0009000000000000	32120000	500,000	99,000	800,000
Utility Services	22020201	025305300100	70510	01101	0009000000000000	32120000	300,000	157,100	500,000
Stationery	22020301	025305300100	70510	01101	0009000000000000	32120000	600,000	331,000	700,000
Maintenance of Vehicle/C Assets	22020401	025305300100	70510	01101	0009000000000000	32120000	2,650,000	2,246,550	335,000
Maintenance of Furniture and Equipmt	22020402	025305300100	70510	01101	0009000000000000	32120000	200,000	139,280	700,000
Tools and Equipments	22020406	025305300100	70510	01101	0009000000000000	32120000	100,000	10,000	100,000
Maint. Of Steet Light	22020410	025305300100	70510	01101	0009000000000000	32120000	700,000	366,500	1,000,000
Maint. Of Urban Roads	22020413	025305300100	70510	01101	0009000000000000	32120000	500,000	60,000	300,000
Mant, of Drainnages and Evacuation	22020431	025305300100	70510	01101	0009000000000000	32120000	1,600,000	78,000	1,000,000
MAINT OF SURVEY EQUIPT & Materals	22020432	025305300100	70510	01101	0009000000000000	32120000			100,000
Consultancy Services	22020701	025305300100	70510	01101	0009000000000000	32120000			100,000
MISCELLANEOUS	22021000	025305300100	70510	01101	0009000000000000	32120000	5,000,000	5,214,070	6,450,000
Entertainment and Hospitality	22021001	025305300100	70510	01101	0009000000000000	32120000	200,000	114,200	200,000
Advert & Annoucement	22021003	025305300100	70510	01101	0009000000000000	32120000	500,000	121,500	800,000
Grant and Contributions	22040105	025305300100	70510	01101	0009000000000000	32120000	200,000	62,800	200,000
Maintenance of Palm Tree in Birnin Kebbi	22020442	025305300100	70510	01101	0009000000000000	32120000			500,000
Public WorkFare Unit (SO-PWFU)	22020720	025305300100	70510	01101	0009000000000000	32120000			

TOTAL	169,050,000	125,041,296	184,659,000
-------	-------------	-------------	-------------

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012300400100 -- KEBBI BROADCASTING COOPERATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	012300400100	70460	01101	00110000000000	32120000	124,000,000	92,773,734	133,721,286
Transport and Travelling Others	22020102	012300400100	70460	01101	00110000000000	32120000	500,000	360,000	500,000
Utility Services	22020201	012300400100	70460	01101	00110000000000	32120000	600,000	389,500	600,000
Stationery	22020301	012300400100	70460	01101	00110000000000	32120000	500,000	315,000	700,000
Maintenance of Vehicle/C Assets	22020401	012300400100	70460	01101	00110000000000	32120000	600,000	457,500	1,000,000
Maintenance of Furniture and Equipments	22020402	012300400100	70460	01101	00110000000000	32120000	450,000	348,500	450,000
Seminars and Workshops	22020503	012300400100	70460	01101	00110000000000	32120000			
Consultancy Services	22020701	012300400100	70460	01101	00110000000000	32120000			
FUEL AND LUBRICANT	22020800	012300400100	70460	01101	00110000000000	32120000	1,600,000	1,062,500	3,000,000
MISCELLANEOUS EXPENSES	22021000	012300400100	70460	01101	00110000000000	32120000	800,000	489,500	1,800,000
Entertainment and Hospitality	22021001	012300400100	70460	01101	00110000000000	32120000	200,000	140,000	200,000
Grant and Contributions	22040105	012300400100	70460	01101	00110000000000	32120000	50,000		50,000
TOTAL							129,300,000	96,336,234	142,021,286

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

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

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051701900100	70941	01101	00050000000000	32110000	440,000,000	286,256,921	440,000,000
EXAMS EXPENSES	22020508	051701900100	70941	01101	00050000000000	32110000	1,000,000	1,000,000	9,000,000
AUDIT SUPERVISION EXPENSES	22020709	051701900100	70941	01101	00050000000000	32110000	500,000	500,000	800,000
Legal SERVICES	22020703	051701900100	70941	01101	00050000000000	32110000			2,000,000
CONTRACT APPOINTMENT	21020115	051701900100	70941	01101	00050000000000	32110000			3,000,000
Transport and Travelling Others	22020102	051701900100	70941	01101	00050000000000	32110000	1,000,000	700,000	3,700,000
Utility Services	22020201	051701900100	70941	01101	00050000000000	32110000	1,000,000	1,000,000	13,000,000
Stationery	22020301	051701900100	70941	01101	00050000000000	32110000	4,000,000	2,950,000	4,000,000
COLLEGE CLINIC	22020307	051701900100	70941	01101	00050000000000	32110000	100,000		500,000
Maintenance of Vehicle/C Assets	22020401	051701900100	70941	01101	00050000000000	32110000	500,000	500,000	2,000,000
BUILDING MAINTENANCE	22020403	051701900100	70941	01101	00050000000000	32110000	500,000	500,000	2,000,000
SEMINAR AND CONFERENCE	22020503	051701900100	70941	01101	00050000000000	32110000			1,000,000
RENTED QUARTERS	22020602	051701900100	70941	01101	00050000000000	32110000			1,000,000
Consultancy Services	22020701	051701900100	70941	01101	00050000000000	32110000			1,000,000
FUEL AND LUBRICANT	22020800	051701900100	70941	01101	00050000000000	32110000	200,000	200,000	2,000,000
MISCELLENIOUS EXPENCES	22021000	051701900100	70941	01101	00050000000000	32110000	9,000,000	7,850,000	10,000,000
Entertainment and Hospitality	22021001	051701900100	70941	01101	00050000000000	32110000	500,000	499,585	1,000,000
COUNCIL MEMBER ALLOWANCE	22021002	051701900100	70941	01101	00050000000000	32110000	3,000,000		5,000,000
PUBLICATION AND ADVERTISEMENT	22021003	051701900100	70941	01101	00050000000000	32110000	100,000	100,000	1,000,000

PRIMARY SCHOOL EXPENSES	22021011	051701900100	70941	01101	00050000000000	32110000			2,000,000
HIV/AIDS CONTROL PROGRAMME	22021029	051701900100	70941	01101	00050000000000	32110000			2,000,000
LIBRARY BOOKS AND EQUIPMENTS	23010125	051701900100	70941	01101	00050000000000	32110000	3,000,000	1,775,900	5,000,000
SPORT FACILITIES	23010126	051701900100	70941	01101	00050000000000	32110000	100,000		1,000,000
RESEARCH AND PUBLICATION	23050101	051701900100	70941	01101	00050000000000	32110000	300,000		1,000,000
TOTAL							464,800,000	303,832,406	513,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051701800100 -- STATE POLYTECHNIC DAKINGARI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051701800100	70942	01101	00050000000000	32110000	350,000,000	262,499,999	350,000,000
FAMILY SUPPORT TO DECEASED	22010101	051701800100	70942	01101	00050000000000	32110000	2,000,000		1,000,000
Transport and Travelling Others	22020102	051701800100	70942	01101	00050000000000	32110000	3,800,000	3,246,301	4,000,000
Utility Services	22020201	051701800100	70942	01101	00050000000000	32110000	4,000,000	3,693,586	6,500,000
COMMUNICATION SERVICES	22020202	051701800100	70942	01101	00050000000000	32110000	1,500,000	1,473,010	3,000,000
Stationery	22020301	051701800100	70942	01101	00050000000000	32110000	4,000,000	4,000,000	8,000,000
Maintenance of Vehicle/C Assets	22020401	051701800100	70942	01101	00050000000000	32110000	4,000,000	4,000,000	8,000,000
Maint. of Furniture and Equipments	22020402	051701800100	70942	01101	00050000000000	32110000	2,500,000	2,393,550	3,000,000
MISCELLENIOUS EXPENSES	22021000	051701800100	70942	01101	00050000000000	32110000	2,000,000	1,688,423	2,000,000
Entertainment and Hospitality	22021001	051701800100	70942	01101	00050000000000	32110000	2,000,000	2,000,000	4,000,000
Seminars and Workshops	22020503	051701800100	70942	01101	00050000000000	32110000	500,000	85,800	2,000,000
TOTAL							376,300,000	285,080,669	391,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051705600100 -- KEBBI STATE SCHOLARSHIP BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051705600100	70960	01101	00050000000000	32120000	7,200,000	4,731,309	7,200,000
Transport and Travelling Others	22020102	051705600100	70960	01101	00050000000000	32120000	500,000	330,000	700,000
Utility Services	22020201	051705600100	70960	01101	00050000000000	32120000	300,000	200,000	400,000
Stationery	22020301	051705600100	70960	01101	00050000000000	32120000	400,000	240,000	60,000
PRINT OF FORMS, F/JACKE STUD./R.C	22020305	051705600100	70960	01101	00050000000000	32120000	300,000	200,000	500,000
Maintenance of Vehicle/C Assets	22020401	051705600100	70960	01101	00050000000000	32120000	300,000	180,000	500,000
Maint. of Furniture and Equipments	22020402	051705600100	70960	01101	00050000000000	32120000	400,000	205,000	500,000
Seminars and Workshops	22020503	051705600100	70960	01101	00050000000000	32120000	50,000	25,000	50,000
Consultancy Services	22020701	051705600100	70960	01101	00050000000000	32120000	50,000	25,000	50,000
MISCELLENIOUS EXPENSES	22021000	051705600100	70960	01101	00050000000000	32120000	200,000	90,000	400,000
Entertainment and Hospitality	22021001	051705600100	70960	01101	00050000000000	32120000	300,000	240,000	500,000
AUDIT SUPERVISION EXPENSES	22020709	051705600100	70960	01101	00050000000000	32120000	100,000	95,000	200,000
Grant and Contributions	22040105	051705600100	70960	01101	00050000000000	32120000	300,000	290,000	390,000
TOTAL							10,400,000	6,851,309	11,450,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011103800100 -- PILGRIMS WELFARE AGENCY (PWA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011103800100	70840	01101	00020000000000	32120000	15,000,000	10,885,888	15,000,000
HOTEL BILLS FOR OPERATIONAL STAFF	22020100	011103800100	70840	01101	00020000000000	32120000	500,000	437,500	500,000
Transport and Travelling Others	22020102	011103800100	70840	01101	00020000000000	32120000	2,000,000	1,242,500	2,000,000
Utility Services	22020201	011103800100	70840	01101	00020000000000	32120000	150,000		150,000
Stationery	22020301	011103800100	70840	01101	00020000000000	32120000	150,000	50,000	150,000
UNIFORM TO DRIVERS & MESSENGERS	22020309	011103800100	70840	01101	00020000000000	32120000			
Maintenance of Vehicle/C Assets	22020401	011103800100	70840	01101	00020000000000	32120000	500,000	500,000	500,000
Maint. of Furniture and Equipments	22020402	011103800100	70840	01101	00020000000000	32120000	50,000	50,000	50,000
UP-KEEPING PILGRIMS CAMP	22020403	011103800100	70840	01101	00020000000000	32120000			
Consultancy Services	22020701	011103800100	70840	01101	00020000000000	32120000			
MISCELLANEOUS EXPENSES	22021000	011103800100	70840	01101	00020000000000	32120000	150,000	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	200,000	200,000	200,000
Grant and Contributions	22040105	011103800100	70840	01101	00020000000000	32120000	50,000	20,000	50,000
TOTAL							18,800,000	13,585,888	18,800,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

023100300100 -- RURAL ELECTRICITY BOARD (REB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	023100300100	70435	01101	00060000000000	32120000	35,000,000	21,775,732	35,000,000
Transport and Travelling others	22020102	023100300100	70435	01101	00060000000000	32120000	1,000,000	747,000	1,000,000
Utility Services	22020201	023100300100	70435	01101	00060000000000	32120000	200,000	152,000	200,000
Stationery	22020301	023100300100	70435	01101	00060000000000	32120000	400,000		400,000
Maintenance of Vehicle/C Assets	22020401	023100300100	70435	01101	00060000000000	32120000	500,000	285,000	500,000
Maintenance of Furniture and Equipments	22020402	023100300100	70435	01101	00060000000000	32120000	250,000	396,000	250,000
Maintenance of Generators	22020405	023100300100	70435	01101	00060000000000	32120000	268,000	198,000	268,000
Maintenance of District Network	22020413	023100300100	70435	01101	00060000000000	32120000	100,000	72,000	100,000
Seminars and Workshops	22020503	023100300100	70435	01101	00060000000000	32120000	600,000	208,000	600,000
Consultancy Services	22020701	023100300100	70435	01101	00060000000000	32120000	100,000	90,000	100,000
Fuel & Lubricants	22020800	023100300100	70435	01101	00060000000000	32120000	200,000	144,000	200,000
Miscellaneous Expenses	22021000	023100300100	70435	01101	00060000000000	32120000	200,000	144,000	200,000
TOTAL							38,818,000	24,211,732	38,818,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025210200100 -- WATER BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025210200100	70630	01101	00100000000000	32120000	155,000,000	98,698,529	155,000,000
Transport and Travelling others	22020102	025210200100	70630	01101	00100000000000	32120000	6,000,000	1,395,000	6,000,000
Utility Services	22020201	025210200100	70630	01101	00100000000000	32120000	45,000,000	32,700,000	57,000,000
R & M, Plants & Equipments	22020210	025210200100	70630	01101	00100000000000	32120000	11,000,000	8,182,566	11,000,000
Stationery	22020301	025210200100	70630	01101	00100000000000	32120000	2,500,000	1,250,000	2,500,000
Printing of Forms and Security Books	22020306	025210200100	70630	01101	00100000000000	32120000	1,000,000	583,328	1,000,000
Staff Uniform	22020309	025210200100	70630	01101	00100000000000	32120000	200,000		200,000
Maintenance of Vehicle/C Assets	22020401	025210200100	70630	01101	00100000000000	32120000	3,500,000	1,364,863	3,500,000
Maintenance of Furniture and Equipments	22020402	025210200100	70630	01101	00100000000000	32120000	2,200,000	1,389,600	2,200,000
Seminars and Workshops	22020503	025210200100	70630	01101	00100000000000	32120000			
Imperest General	22020610	025210200100	70630	01101	00100000000000	32120000	3,500,000	2,780,183	4,500,000
Fuel and Lubricants	22020800	025210200100	70630	01101	00100000000000	32120000	45,000,000	20,000,000	45,000,000
Bank Charges	22020901	025210200100	70630	01101	00100000000000	32120000	1,000,000	838,327	1,000,000
Entertainment and Hospitality	22021001	025210200100	70630	01101	00100000000000	32120000	1,000,000	831,400	1,000,000
Advertisement and Hospitality	22021003	025210200100	70630	01101	00100000000000	32120000	1,000,000	431,633	1,500,000

Industrial Headship/Medical Expenses	22021004	025210200100	70630	01101	00100000000000	32120000	800,000	508,333	2,400,000
Grant and Contributions	22040105	025210200100	70630	01101	00100000000000	32120000	1,000,000	1,000,000	2,000,000
Purchase of Discon Materials	23010129	025210200100	70630	01101	00100000000000	32120000	5,000,000	1,542,970	5,000,000
Fencing of Water Works	23020122	025210200100	70630	01101	00100000000000	32120000	2,000,000	1,067,590	2,000,000
Rehabilitation of Elevated Water Tank	23030104	025210200100	70630	01101	00100000000000	32120000	3,000,000	1,190,666	3,500,000
Rehabilitation of Distribution System	23030115	025210200100	70630	01101	00100000000000	32120000	4,000,000	1,790,500	9,000,000
Rehabilitation of Office and Residence Quarters	23030121	025210200100	70630	01101	00100000000000	32120000	1,500,000	688,000	2,000,000
Fishing & Flusing of Boreholes	23030128	025210200100	70630	01101	00100000000000	32120000	3,500,000	1,800,000	5,000,000
Maintenance of Urban Scheme	23030129	025210200100	70630	01101	00100000000000	32120000	3,500,000	1,415,333	3,500,000
ENGINEERING SERVICES	22020704	025210200100	70630	01101	00100000000000	32120000	2,500,000	1,170,000	2,500,000
Transportation of Chemicals	25010400	025210200100	70630	01101	00100000000000	32120000	2,000,000	1,060,331	3,000,000
TOTAL							306,700,000	183,679,152	331,300,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000800100 -- BOARD OF INTERNAL REVENUE (BoIR)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	022000800100	70112	01101	00130000000000	32120000	74,840,435	53,444,585	78,725,069
Cost of Collection Bonus	22021047	022000800100	70112	01101	00130000000000	32120000	100,000,000	111,369,003	150,000,000
Audit SUPERVISION EXPENSES	22020709	022000800100	70112	01101	00130000000000	32120000	500,000		500,000
JTF Funding	22020612	022000800100	70112	01101	00130000000000	32120000	3,000,000		5,000,000
Transport and Travelling Others	22020102	022000800100	70112	01101	00130000000000	32120000	2,000,000	386,500	2,000,000
Utility Services	22020201	022000800100	70112	01101	00130000000000	32120000	500,000	397,000	500,000
Stationery	22020301	022000800100	70112	01101	00130000000000	32120000	200,000	128,000	200,000
Maintenance of Vehicle/C Assets	22020401	022000800100	70112	01101	00130000000000	32120000	500,000	347,000	500,000
Maintenance of Furniture and Equipments	22020402	022000800100	70112	01101	00130000000000	32120000	300,000	181,000	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	300,000	165,800	300,000
Entertainment and Hospitality	22021001	022000800100	70112	01101	00130000000000	32120000	300,000	275,000	500,000
Publicity	22021003	022000800100	70112	01101	00130000000000	32120000			1,000,000
Grant and Contributions	22040105	022000800100	70112	01101	00130000000000	32120000	200,000	70,000	200,000

Office Expenses General	23010500	022000800100	70112	01101	00130000000000	32120000	3,500,000	3,367,000	5,000,000
Printing of Security Document	22020306	022000800100	70112	01101	00130000000000	32120000	48,000,000		50,000,000
TOTAL							234,140,435	170,130,888	297,225,069

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021502100100 -- COLLEGE OF AGRICULTURE, ZURU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	021502100100	70941	01101	00050000000000	32130000	700,000,000	525,422,519	720,000,000
RETAINER/LEGAL FEES	22020703	021502100100	70941	01101	00050000000000	32130000	200,000	50,000	300,000
EXTENSION SERVICES	22020621	021502100100	70941	01101	00050000000000	32130000	300,000	160,000	300,000
SUPERVISION ALLOWANCE	21020122	021502100100	70941	01101	00050000000000	32130000	100,000	100,000	200,000
COLLEGE FARM/ORCHAD MAINT.	22020211	021502100100	70941	01101	00050000000000	32130000	1,000,000	750,000	1,000,000
INST,MAT FOR H/ECO. & AGRIC. ENGR.	22020704	021502100100	70941	01101	00050000000000	32130000	500,000	195,000	1,000,000
LIVESTOCKS AND POULTRY MAINT.	22020212	021502100100	70941	01101	00050000000000	32130000	600,000	745,000	2,000,000
Audit SUPERVISION EXPENSES	22020709	021502100100	70941	01101	00050000000000	32130000	400,000	20,000	1,000,000
Transport and Travelling Others	22020102	021502100100	70941	01101	00050000000000	32130000	1,000,000	1,515,000	2,000,000
Utility Services	22020201	021502100100	70941	01101	00050000000000	32130000	700,000	990,000	1,200,000
Stationery	22020301	021502100100	70941	01101	00050000000000	32130000	1,000,000	705,000	1,500,000
LIBRARY BOOKS/JOURNALS	22020302	021502100100	70941	01101	00050000000000	32130000	250,000	230,000	600,000
LABROTORY CHEMICALS	22020307	021502100100	70941	01101	00050000000000	32130000	600,000	160,000	2,000,000
COLLEGE CLINIC EXPENSES	22020321	021502100100	70941	01101	00050000000000	32130000	150,000	200,000	200,000
Maintenance of Vehicle/C Assets	22020401	021502100100	70941	01101	00050000000000	32130000	1,000,000	629,000	2,200,000

Maint. of Furniture and Equipments	22020402	021502100100	70941	01101	00050000000000	32130000	1,000,000	480,000	5,000,000	
MAINTENANCE OF BUILDING	22020403	021502100100	70941	01101	00050000000000	32130000	1,500,000	785,000	2,000,000	
COMPUTER CENTER	22020424	021502100100	70941	01101	00050000000000	32130000	100,000	124,000	200,000	
Seminars and Workshops	22020503	021502100100	70941	01101	00050000000000	32130000		100,000	2,500,000	
RENTED QUARTERS	22020602	021502100100	70941	01101	00050000000000	32130000				
Consultancy Services	22020701	021502100100	70941	01101	00050000000000	32130000	600,000	345,000	2,000,000	
BANK CHARGES AND COMM.	22020901	021502100100	70941	01101	00050000000000	32130000	100,000	9,000		
MISCELLENOIUS EXP.	22021000	021502100100	70941	01101	00050000000000	32130000	100,000	29,000	500,000	
Entertainment and Hospitality	22021001	021502100100	70941	01101	00050000000000	32130000	300,000	300,000	600,000	
PUBLICITY AND ADVERTISEMENT	22021003	021502100100	70941	01101	00050000000000	32130000	100,000	160,000	200,000	
STAFF SCHOOL	22021005	021502100100	70941	01101	00050000000000	32130000	50,000	20,000		
ACADEMIC CEREMONIES	22021021	021502100100	70941	01101	00050000000000	32130000			1,000,000	
Grant and Contributions	22040105	021502100100	70941	01101	00050000000000	32130000	200,000	197,000	300,000	
PURCHASE OF STUDENT MATTERESS	23010121	021502100100	70941	01101	00050000000000	32130000	100,000			
GAMES AND RECREATIONAL FACILITIES	23010126	021502100100	70941	01101	00050000000000	32130000	100,000		200,000	
TOTAL								712,050,000	534,420,519	750,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

032600200100 -- LAW REFORM COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	032600200100	70330	01101	00130000000000	32120000	7,700,000	4,795,842	7,700,000
Transport and Travelling Others	22020102	032600200100	70330	01101	00130000000000	32120000	150,000	200,000	150,000
Utility Services	22020201	032600200100	70330	01101	00130000000000	32120000	100,000		100,000
Stationery	22020301	032600200100	70330	01101	00130000000000	32120000	300,000	100,000	300,000
Law & Sharia Books	22020302	032600200100	70330	01101	00130000000000	32120000	350,000	250,000	350,000
Maintenance of Vehicle/C Assets	22020401	032600200100	70330	01101	00130000000000	32120000	200,000	100,000	200,000
Maintenance of Furniture and Equipments	22020402	032600200100	70330	01101	00130000000000	32120000	200,000	100,000	200,000
Library Development	22020403	032600200100	70330	01101	00130000000000	32120000	150,000	50,000	150,000
Seminars and Workshops	22020503	032600200100	70330	01101	00130000000000	32120000			
Computer Services	22020504	032600200100	70330	01101	00130000000000	32120000	150,000	150,000	150,000
Miscellaneous Expenses	22021000	032600200100	70330	01101	00130000000000	32120000	250,000	150,000	250,000
Entertainment and Hospitality	22021001	032600200100	70330	01101	00130000000000	32120000	150,000	50,000	150,000
Law Revisions	22021002	032600200100	70330	01101	00130000000000	32120000	350,000	200,000	350,000
Research & Publication	23050101	032600200100	70330	01101	00130000000000	32120000	50,000	50,000	50,000
TOTAL							10,100,000	6,195,842	10,100,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

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

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	021510200100	70421	01101	00010000000000	32120000	390,000,000	294,545,131	390,000,000
Transport and Travelling Others	22020102	021510200100	70421	01101	00010000000000	32120000	1,000,000	675,000	1,000,000
Electricity Charges	22020201	021510200100	70421	01101	00010000000000	32120000	600,000	405,000	600,000
Printing of Stationaries	22020301	021510200100	70421	01101	00010000000000	32120000	500,000		500,000
Maintenance of Vehicle/C Assets	22020401	021510200100	70421	01101	00010000000000	32120000	700,000	315,000	700,000
Grants and Contribution	22040105	021510200100	70421	01101	00010000000000	32120000			
Equipment Maintenance	22020406	021510200100	70421	01101	00010000000000	32120000	800,000		800,000
Local Training Charges	22020501	021510200100	70421	01101	00010000000000	32120000	700,000		700,000
Seminar and Workshop	22020503	021510200100	70421	01101	00010000000000	32120000		450,000	
Consultancy Services	22020701	021510200100	70421	01101	00010000000000	32120000			
Miscellanious Expenses	22021000	021510200100	70421	01101	00010000000000	32120000	600,000	747,000	600,000
TOTAL							394,900,000	297,137,131	394,900,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012300200100 -- KEBBI STATE HISTORY BUREAU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	012300200100	70473	01101	00020000000000	32120000	300,000	208,000	300,000
Utility Services	22020201	012300200100	70473	01101	00020000000000	32120000	250,000	195,000	250,000
Telephone Services	22020202	012300200100	70473	01101	00020000000000	32120000	100,000		100,000
Stationery	22020301	012300200100	70473	01101	00020000000000	32120000	300,000	150,000	300,000
Maintenance of Vehicle/C Assets	22020401	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Maintenance of Furniture and Equipments	22020402	012300200100	70473	01101	00020000000000	32120000	300,000	295,000	300,000
Seminars and Workshops	22020503	012300200100	70473	01101	00020000000000	32120000	100,000		100,000
Consultancy Services	22020701	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
Miscellaneous Expenses	22021000	012300200100	70473	01101	00020000000000	32120000	350,000	166,000	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	300,000	300,000
Arewa Books and Food Fair	22021021	012300200100	70473	01101	00020000000000	32120000	1,000,000	686,000	1,000,000
Preservation Artifact	23040100	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
TOTAL							3,600,000	2,600,000	3,600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051701000100 -- AGENCY FOR ADULT EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051701000100	70950	01101	00050000000000	32120000	28,000,000	20,219,499	30,623,670
UNICEF Programme	22021025	051701000100	70950	01101	00050000000000	32120000	200,000	170,000	200,000
Women Programme & Trade	22020610	051701000100	70950	01101	00050000000000	32120000	100,000	70,000	100,000
Parttime Post Teach	21020138	051701000100	70950	01101	00050000000000	32120000	30,000		30,000
Transport and Travelling others	22020102	051701000100	70950	01101	00050000000000	32120000	275,000	225,000	275,000
Utility Services	22020201	051701000100	70950	01101	00050000000000	32120000	50,000		50,000
Stationery	22020301	051701000100	70950	01101	00050000000000	32120000	250,000	200,000	250,000
Arabic Books	22020302	051701000100	70950	01101	00050000000000	32120000	30,000		30,000
Mass Literacy Materials	22020323	051701000100	70950	01101	00050000000000	32120000	300,000	210,000	300,000
Post Literacy Materials	22020324	051701000100	70950	01101	00050000000000	32120000	45,000	5,000	45,000
Maintenance of Vehicle/C Assets	22020401	051701000100	70950	01101	00050000000000	32120000	120,000	70,000	120,000
Maintenance of Furniture and Equipments	22020402	051701000100	70950	01101	00050000000000	32120000	250,000	205,000	250,000
Seminars and Workshops	22020503	051701000100	70950	01101	00050000000000	32120000	100,000	70,000	100,000
Entertainment and Hospitality	22021001	051701000100	70950	01101	00050000000000	32120000	50,000	25,000	50,000
Advertisement & Hospitality	22021003	051701000100	70950	01101	00050000000000	32120000	100,000	70,000	100,000
Public Publishing	22021015	051701000100	70950	01101	00050000000000	32120000	40,000		40,000
TOTAL							29,940,000	21,539,499	32,563,670

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051700800100 -- STATE LIBRARY BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051700800100	70900	01101	00050000000000	32120000	35,000,000	28,303,152	54,000,000
Transport and Travelling others	22020102	051700800100	70900	01101	00050000000000	32120000	100,000		300,000
Utility Services	22020201	051700800100	70900	01101	00050000000000	32120000	100,000		200,000
Stationery	22020301	051700800100	70900	01101	00050000000000	32120000	500,000	400,000	500,000
News Papers and Journals	22020304	051700800100	70900	01101	00050000000000	32120000	2,000,000	2,000,000	2,000,000
Binding and Printing	22020305	051700800100	70900	01101	00050000000000	32120000	700,000	400,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	051700800100	70900	01101	00050000000000	32120000	800,000	400,000	1,000,000
Maintenance of Furniture and Equipments	22020402	051700800100	70900	01101	00050000000000	32120000	300,000	300,000	500,000
Maint. Of Building	22020403	051700800100	70900	01101	00050000000000	32120000	200,000	200,000	200,000
Seminars and Workshops	22020503	051700800100	70900	01101	00050000000000	32120000			300,000
Miscellaneous Expenses	22021000	051700800100	70900	01101	00050000000000	32120000	400,000	400,000	500,000
Entertainment and Hospitality	22021001	051700800100	70900	01101	00050000000000	32120000	100,000		200,000
Grant and Contributions	22040105	051700800100	70900	01101	00050000000000	32120000	50,000		50,000
Renovation of Branch Libraries	23030121	051700800100	70900	01101	00050000000000	32120000	1,000,000	400,000	750,000
TOTAL							41,250,000	32,803,152	61,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102100100 -- LIAISON OFFICE ABUJA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011102100100	71070	01101	00060000000000	32120000	3,500,000		3,500,000
Transport and Travelling Others	22020102	011102100100	71070	01101	00060000000000	32120000	4,200,000		4,200,000
Utility Services	22020201	011102100100	71070	01101	00060000000000	32120000	2,500,000		2,500,000
Stationery	22020301	011102100100	71070	01101	00060000000000	32120000	300,000		300,000
Feeding	22020311	011102100100	71070	01101	00060000000000	32120000	1,000,000		1,000,000
Maintenance of Vehicle/C Assets	22020401	011102100100	71070	01101	00060000000000	32120000	1,550,000		1,550,000
Maintenance of Furniture and Equipments	22020402	011102100100	71070	01101	00060000000000	32120000	300,000		300,000
Maint of Building	22020403	011102100100	71070	01101	00060000000000	32120000	700,000		700,000
Seminars and Workshops	22020503	011102100100	71070	01101	00060000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	011102100100	71070	01101	00060000000000	32120000	1,500,000		1,500,000
Entertainment and Hospitality	22021001	011102100100	71070	01101	00060000000000	32120000	200,000		200,000
Grant and Contributions	22040105	011102100100	71070	01101	00060000000000	32120000	100,000		100,000
TOTAL							15,900,000	0	15,900,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102200100 -- LIAISON OFFICE KADUNA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011102200100	71060	01101	0006000000000000	32120000	5,000,000		5,000,000
Transport and Travelling Others	22020102	011102200100	71060	01101	0006000000000000	32120000	700,000		700,000
Utility Services	22020201	011102200100	71060	01101	0006000000000000	32120000	500,000		500,000
Stationery	22020301	011102200100	71060	01101	0006000000000000	32120000	100,000		100,000
Maintenance of Vehicle/C Assets	22020401	011102200100	71060	01101	0006000000000000	32120000	300,000		300,000
Maintenance of Furniture and Equipments	22020402	011102200100	71060	01101	0006000000000000	32120000	200,000		200,000
Maint of Lodge	22020415	011102200100	71060	01101	0006000000000000	32120000	100,000		100,000
Miscellaneous Expenses	22021000	011102200100	71060	01101	0006000000000000	32120000	100,000		100,000
Entertainment Feeding and Hospitality	22021001	011102200100	71060	01101	0006000000000000	32120000	1,700,000		1,700,000
TOTAL							8,700,000	0	8,700,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102300100 -- LIAISON OFFICE SOKOTO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011102300100	71060	01101	00060000000000	32120000	2,600,000	608,835	2,600,000
Transport and Travelling Others	22020102	011102300100	71060	01101	00060000000000	32120000	300,000	200,000	300,000
Utility Services	22020201	011102300100	71060	01101	00060000000000	32120000	300,000	200,000	300,000
Stationery	22020301	011102300100	71060	01101	00060000000000	32120000	300,000	200,000	300,000
Maintenance of Vehicle/C Assets	22020401	011102300100	71060	01101	00060000000000	32120000	250,000	200,000	250,000
Maintenance of Furniture and Equipments	22020402	011102300100	71060	01101	00060000000000	32120000	200,000	100,000	200,000
Maint of Govt Lodge	22020415	011102300100	71060	01101	00060000000000	32120000	200,000	100,000	200,000
Seminars and Workshops	22020503	011102300100	71060	01101	00060000000000	32120000		160,000	
Miscellaneous Expenses	22021000	011102300100	71060	01101	00060000000000	32120000	200,000	160,000	200,000
Entertainment and Hospitality	22021001	011102300100	71060	01101	00060000000000	32120000	200,000		200,000
Grant and Contribution	22040105	011102300100	71060	01101	00060000000000	32120000	100,000		100,000
TOTAL							4,650,000	1,928,835	4,650,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102900100 -- LIAISON OFFICE LAGOS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	011102900100	71060	01101	00060000000000	32120000	450,000	420,000	450,000
Utility Services	22020201	011102900100	71060	01101	00060000000000	32120000	450,000	350,000	450,000
Stationery	22020301	011102900100	71060	01101	00060000000000	32120000	200,000	110,000	200,000
Maintenance of Vehicle/C Assets	22020401	011102900100	71060	01101	00060000000000	32120000	325,000	80,000	325,000
Maintenance of Furniture and Equipments	22020402	011102900100	71060	01101	00060000000000	32120000	125,000	120,000	125,000
Maint of Govt Lodge	22020415	011102900100	71060	01101	00060000000000	32120000	100,000	90,000	100,000
Seminars and Workshops	22020503	011102900100	71060	01101	00060000000000	32120000			
Miscellaneous Expenses	22021000	011102900100	71060	01101	00060000000000	32120000	200,000	130,000	200,000
Entertainment and Hospitality	22021001	011102900100	71060	01101	00060000000000	32120000	100,000	50,000	100,000
Grant and Contribution	22040105	011102900100	71060	01101	00060000000000	32120000	50,000		50,000
TOTAL							2,000,000	1,350,000	2,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052102600100 -- SIR YAHAYA MEMORIAL HOSPITAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	052102600100	70731	01101	00040000000000	32120000	550,000,000	409,301,432	700,000,000
Assisting Poor and Accident Victim	21020108	052102600100	70731	01101	00040000000000	32120000	3,000,000	2,300,000	5,000,000
Hospital Management Committee	21020116	052102600100	70731	01101	00040000000000	32120000	2,000,000	1,100,000	3,000,000
Transport and Travelling Others	22020102	052102600100	70731	01101	00040000000000	32120000	3,500,000	2,400,000	5,000,000
Utility Services	22020201	052102600100	70731	01101	00040000000000	32120000	3,500,000	2,150,000	3,500,000
Stationery	22020301	052102600100	70731	01101	00040000000000	32120000	1,800,000	1,150,000	3,000,000
Printing Of Medical Forms	22020305	052102600100	70731	01101	00040000000000	32120000	2,500,000	2,000,000	4,000,000
Staff Uniform	22020309	052102600100	70731	01101	00040000000000	32120000			3,500,000
Feeding Of Patient	22020311	052102600100	70731	01101	00040000000000	32120000	1,800,000	1,650,000	4,500,000
Maintenance of Vehicle/C Assets	22020401	052102600100	70731	01101	00040000000000	32120000	1,800,000	1,650,000	2,500,000
Maintenance of Furniture and Equipments	22020402	052102600100	70731	01101	00040000000000	32120000	1,750,000	1,400,000	3,600,000
Serminers and Workshop	22020503	052102600100	70731	01101	00040000000000	32120000			1,900,000
Rent and Rate	22020602	052102600100	70731	01101	00040000000000	32120000		200,000	
Detergent and Cleaning Materials	22020605	052102600100	70731	01101	00040000000000	32120000	2,000,000	1,050,000	4,000,000
Sanitary and Antiseptic	22020613	052102600100	70731	01101	00040000000000	32120000	1,500,000	1,100,000	2,500,000

Fuel and Lubricant	22020800	052102600100	70731	01101	00040000000000	32120000	3,500,000	2,050,000	6,000,000
Miscellaneous Expenses	22021000	052102600100	70731	01101	00040000000000	32120000	4,500,000	2,100,000	5,000,000
Entertainment and Hospitality	22021001	052102600100	70731	01101	00040000000000	32120000	1,500,000	1,000,000	2,500,000
Reagent (Chemist)	22021004	052102600100	70731	01101	00040000000000	32120000	5,000,000		5,000,000
Grant and Contributions	22040105	052102600100	70731	01101	00040000000000	32120000	1,500,000	1,000,000	1,500,000
Theater and Medical Gas	23010122	052102600100	70731	01101	00040000000000	32120000	2,500,000	1,300,000	2,500,000
General repair of Structure and Equipment	23030105	052102600100	70731	01101	00040000000000	32120000	3,500,000	1,400,000	3,500,000
TOTAL							597,150,000	436,301,432	772,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051702600100 -- ARABIC AND ISLAMIC EDUCATION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051702600100	70840	01101	00020000000000	32120000	410,000,000	306,467,858	450,000,000
STUDENT ALLOWANCE	21020134	051702600100	70840	01101	00020000000000	32120000	8,000,000		8,000,000
Transport and Travelling Others	22020102	051702600100	70840	01101	00020000000000	32120000	1,000,000	750,000	1,000,000
Utility Services	22020201	051702600100	70840	01101	00020000000000	32120000	400,000	400,000	400,000
Stationery	22020301	051702600100	70840	01101	00020000000000	32120000	1,800,000	1,450,000	1,800,000
Maintenance of Vehicle/C Assets	22020401	051702600100	70840	01101	00020000000000	32120000	800,000	600,000	800,000
Maintenance of Furniture and Equipments	22020402	051702600100	70840	01101	00020000000000	32120000	200,000	50,000	200,000
Seminars and Workshops	22020503	051702600100	70840	01101	00020000000000	32120000			
Schools Running Cost	22020610	051702600100	70840	01101	00020000000000	32120000	9,000,000	6,750,000	9,000,000
Miscellaneous Expenses	22021000	051702600100	70840	01101	00020000000000	32120000	1,000,000	500,000	1,000,000
Grant and Contributions	22040105	051702600100	70840	01101	00020000000000	32120000	250,000	250,000	250,000
TOTAL							432,450,000	317,217,858	472,450,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025301000100 -- STATE HOUSING CORPORATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025301000100	71060	01101	00060000000000	32120000	10,100,000	7,517,628	11,025,000
Transport and Travelling Others	22020102	025301000100	71060	01101	00060000000000	32120000	300,000	180,000	500,000
Utility Services	22020201	025301000100	71060	01101	00060000000000	32120000	300,000	180,000	400,000
Stationery	22020301	025301000100	71060	01101	00060000000000	32120000	300,000	270,000	1,300,000
Maintenance of Vehicle/C Assets	22020401	025301000100	71060	01101	00060000000000	32120000	300,000	180,000	300,000
Maintenance of Furniture and Equipments	22020402	025301000100	71060	01101	00060000000000	32120000	300,000	180,000	300,000
Consultancy Services	22020701	025301000100	71060	01101	00060000000000	32120000	100,000	90,000	100,000
Miscellaneous Expenses	22021000	025301000100	71060	01101	00060000000000	32120000	150,000	90,000	200,000
Council Meeting	22021002	025301000100	71060	01101	00060000000000	32120000	100,000	90,000	100,000
Grant and Contributions	22040105	025301000100	71060	01101	00060000000000	32120000	100,000	90,000	100,000
TOTAL							12,050,000	8,867,628	14,325,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051705700100 -- SECONDARY SCHOOLS MANAGEMENT BOARD (SSMB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051705700100	70920	01101	00050000000000	32120000	1,650,000,000	1,252,834,008	2,123,520,028
EXPENSES for FGGS Gifted Special Education	22022508	051705700100	70920	01101	00050000000000	32120000	500,000	115,000	500,000
Transport and Travelling Others	22020102	051705700100	70920	01101	00050000000000	32120000	1,500,000	103,000	2,000,000
Transport Exchange Student	22020107	051705700100	70920	01101	00050000000000	32120000	10,000,000	4,022,600	35,000,000
Utility Services	22020201	051705700100	70920	01101	00050000000000	32120000	1,000,000	715,000	1,300,000
Stationery	22020301	051705700100	70920	01101	00050000000000	32120000	2,000,000	1,684,800	2,000,000
Maintenance of Vehicle/C Assets	22020401	051705700100	70920	01101	00050000000000	32120000	1,500,000	843,600	2,000,000
Maintenance of Furniture and Equipments	22020402	051705700100	70920	01101	00050000000000	32120000	1,200,000	742,600	2,000,000
Seminars and Conferences	22020503	051705700100	70920	01101	00050000000000	32120000			500,000
Principal Student Imprest	22020610	051705700100	70920	01101	00050000000000	32120000	120,000,000	103,500,000	138,860,000
Miscellaneous Expenses	22021000	051705700100	70920	01101	00050000000000	32120000	1,500,000	1,426,600	6,000,000
Entertainment and Hospitality	22021001	051705700100	70920	01101	00050000000000	32120000	900,000	581,400	1,000,000
Grant and Contributions	22040105	051705700100	70920	01101	00050000000000	32120000	250,000	60,000	1,100,000
TOTAL							1,790,350,000	1,366,628,608	2,315,780,028

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051702800100 -- COLLEGE OF PRELIMINARY STUDIES YAURI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051702800100	70941	01101	00040000000000	32132000	285,000,000	184,212,248	275,000,000
Moderation and Affiliations EXP	22021048	051702800100	70941	01101	00040000000000	32132000	10,000,000	6,014,300	10,000,000
Council Expenses	21020131	051702800100	70941	01101	00040000000000	32132000			5,000,000
Transport and Travelling Others	22020102	051702800100	70941	01101	00040000000000	32132000	1,800,000	1,133,000	2,000,000
Utility Services	22020201	051702800100	70941	01101	00040000000000	32132000	1,000,000	454,000	1,500,000
Stationery	22020301	051702800100	70941	01101	00040000000000	32132000	2,000,000	669,000	4,000,000
News Papers and Periodic	22020304	051702800100	70941	01101	00040000000000	32132000			100,000
Maintenance of Vehicle/C Assets	22020401	051702800100	70941	01101	00040000000000	32132000	1,600,000	1,529,600	4,000,000
Maintenance of Furniture and Equipments	22020402	051702800100	70941	01101	00040000000000	32132000	200,000	190,000	500,000
General Office Expensive	22020404	051702800100	70941	01101	00040000000000	32132000	800,000	627,010	800,000
Seminars and Conferences	22020503	051702800100	70941	01101	00040000000000	32132000	100,000	95,000	300,000
Examination Expenses	22020508	051702800100	70941	01101	00040000000000	32132000	3,000,000	1,838,070	5,000,000
Miscellaneous Expenses	22021000	051702800100	70941	01101	00040000000000	32132000	3,200,000	2,520,000	3,500,000
Entertainment and Hospitality	22021001	051702800100	70941	01101	00040000000000	32132000	1,000,000	920,000	1,500,000
Advertisement and Publication	22021003	051702800100	70941	01101	00040000000000	32132000	200,000		200,000

Medical Services	22021004	051702800100	70941	01101	00040000000000	32132000	350,000	125,000	1,000,000
HIV and AIDS Control Programme	22021029	051702800100	70941	01101	00040000000000	32132000			1,000,000
Grant and Contributions	22040105	051702800100	70941	01101	00040000000000	32132000	100,000		200,000
Field Studies	23050101	051702800100	70941	01101	00040000000000	32132000	500,000		1,500,000
TOTAL							310,850,000	200,327,228	317,100,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

012300300100 -- KEBBI STATE TELEVISION (KBTv)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	012300300100	70460	01101	00110000000000	32120000	105,000,000	83,243,957	121,000,000
Location Fees/Contract	21020115	012300300100	70460	01101	00110000000000	32120000	200,000		200,000
Artist Fees	21020108	012300300100	70460	01101	00110000000000	32120000	150,000		150,000
Transport and Travelling Others	22020102	012300300100	70460	01101	00110000000000	32120000	800,000		800,000
Utility Services	22020201	012300300100	70460	01101	00110000000000	32120000	650,000	300,000	650,000
Stationery	22020301	012300300100	70460	01101	00110000000000	32120000	600,000	150,000	600,000
Studio Dressing	22020309	012300300100	70460	01101	00110000000000	32120000	100,000		100,000
External Hard Drives (1TB)	22020313	012300300100	70460	01101	00110000000000	32120000	200,000	150,000	200,000
Hard Drives (2 TB)	22020315	012300300100	70460	01101	00110000000000	32120000	250,000		250,000
Flash Drives (For All Programmes)	22020316	012300300100	70460	01101	00110000000000	32120000	250,000		250,000
CDs and DVDs (For All Programmes)	22020317	012300300100	70460	01101	00110000000000	32120000	150,000	150,000	150,000
Purchase of DVD Player	22020318	012300300100	70460	01101	00110000000000	32120000	100,000		100,000
Maintenance of Vehicle/C Assets	22020401	012300300100	70460	01101	00110000000000	32120000	600,000	350,000	600,000
Maintenance of Furniture and Equipments	22020402	012300300100	70460	01101	00110000000000	32120000	400,000	200,000	400,000
Maintenance of Transmission Studio	22020419	012300300100	70460	01101	00110000000000	32120000	100,000		100,000

Seminars and Conferences	22020503	012300300100	70460	01101	00110000000000	32120000	300,000	200,000	300,000	
Fueling of Generator	22020800	012300300100	70460	01101	00110000000000	32120000	8,000,000	5,850,000	8,000,000	
Entertainment and Hospitality	22021001	012300300100	70460	01101	00110000000000	32120000	200,000	130,000	200,000	
Advertisement and Hospitality	22021003	012300300100	70460	01101	00110000000000	32120000	800,000	750,000	800,000	
Grant and Contributions	22040105	012300300100	70460	01101	00110000000000	32120000	60,000		60,000	
Consultancy Services	22020701	012300300100	70460	01101	00110000000000	32120000	100,000	50,000	100,000	
HIV/AIDS Control Programme	22021029	012300300100	70460	01101	00110000000000	32120000			200,000	
TOTAL								119,010,000	91,523,957	135,210,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025305600100 -- STATE MANPOWER COMMITTEE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025305600100	70100	01101	001300000000000	32120000			
Transport and Travelling Others	22020102	025305600100	70100	01101	001300000000000	32120000	100,000	30,000	100,000
Utility Services	22020201	025305600100	70100	01101	001300000000000	32120000	30,000		30,000
Stationery	22020301	025305600100	70100	01101	001300000000000	32120000	70,000	90,000	70,000
Maintenance of Vehicle/C Assets	22020401	025305600100	70100	01101	001300000000000	32120000	30,000	60,000	30,000
Maintenance of Furniture and Equipments	22020402	025305600100	70100	01101	001300000000000	32120000	10,000	30,000	10,000
Miscellaneous Expenses	22021000	025305600100	70100	01101	001300000000000	32120000	50,000	30,000	50,000
Entertainment and Hospitality	22021001	025305600100	70100	01101	001300000000000	32120000	70,000	30,000	70,000
TOTAL							360,000	270,000	360,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102400100 -- STATE PREACHING BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011102400100	70840	01101	00020000000000	32120000	3,500,000	2,548,865	3,500,000
Transport and Travelling Others	22020102	011102400100	70840	01101	00020000000000	32120000	250,000	230,000	250,000
Utility Services	22020201	011102400100	70840	01101	00020000000000	32120000	100,000	64,000	100,000
Stationery	22020301	011102400100	70840	01101	00020000000000	32120000	250,000	169,000	250,000
Maintenance of Vehicle/C Assets	22020401	011102400100	70840	01101	00020000000000	32120000	150,000	115,000	150,000
Maintenance of Furniture and Equipments	22020402	011102400100	70840	01101	00020000000000	32120000	100,000	73,000	100,000
Miscellaneous Expenses	22021000	011102400100	70840	01101	00020000000000	32120000	150,000	90,000	150,000
Entertainment and Hospitality	22021001	011102400100	70840	01101	00020000000000	32120000	100,000	65,000	100,000
Grant and Contributions	22040105	011102400100	70840	01101	00020000000000	32120000	50,000	40,000	50,000
Purchase of Audio visual set for Preaching	23010131	011102400100	70840	01101	00020000000000	32120000	150,000		150,000
TOTAL							4,800,000	3,394,865	4,800,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

025210300100 -- RUWATSAN

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025210300100	70500	01101	00014000000000	32120000	4,100,000	3,022,820	3,000,000
Transport and Travelling Others	22020102	025210300100	70500	01101	00014000000000	32120000	400,000	265,000	800,000
Utility Services	22020201	025210300100	70500	01101	00014000000000	32120000	150,000	70,000	400,000
Stationery	22020301	025210300100	70500	01101	00014000000000	32120000	200,000	90,000	200,000
Maintenance of Vehicle/C Assets	22020401	025210300100	70500	01101	00014000000000	32120000	200,000	80,000	1,000,000
Maintenance of Furniture and Equipments	22020402	025210300100	70500	01101	00014000000000	32120000	300,000	285,000	100,000
Seminars and Conferences	22020503	025210300100	70500	01101	00014000000000	32120000			200,000
Miscellaneous Expenses	22021000	025210300100	70500	01101	00014000000000	32120000	150,000	100,000	400,000
Entertainment and Hospitality	22021001	025210300100	70500	01101	00014000000000	32120000	100,000	40,000	200,000
TOTAL							5,600,000	3,952,820	6,300,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052110600100 -- SCHOOL OF HEALTH TECHNOLOGY JEGA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	052110600100	70941	01101	00050000000000	32121200	170,000,000	124,354,363	175,000,000
Re-Accreditation EXPENSES	22021049	052110600100	70941	01101	00050000000000	32121200	3,200,000	2,200,000	4,500,000
Transport and Travelling Others	22020102	052110600100	70941	01101	00050000000000	32121200	1,700,000	1,120,000	2,000,000
Utility Services	22020201	052110600100	70941	01101	00050000000000	32121200	2,700,000	2,300,000	3,000,000
Stationery	22020301	052110600100	70941	01101	00050000000000	32121200	1,500,000	1,200,000	3,000,000
School Clinic	22020307	052110600100	70941	01101	00050000000000	32121200	2,000,000	1,400,000	2,500,000
Maintenance of Vehicle/C Assets	22020401	052110600100	70941	01101	00050000000000	32121200	900,000	640,000	1,000,000
Maintenance of Furniture and Equipments	22020402	052110600100	70941	01101	00050000000000	32121200	1,000,000	490,000	2,000,000
Building Maintenance	22020403	052110600100	70941	01101	00050000000000	32121200	1,000,000	400,000	1,500,000
Generator and Borehole	22020405	052110600100	70941	01101	00050000000000	32121200	850,000	850,000	1,500,000
Consultancy Services	22020701	052110600100	70941	01101	00050000000000	32121200	400,000	335,000	500,000
Miscellaneous Expenses	22021000	052110600100	70941	01101	00050000000000	32121200	1,200,000	1,155,000	2,000,000
Entertainment and Hospitality	22021001	052110600100	70941	01101	00050000000000	32121200	250,000	170,000	500,000
Medical Expenses	22021004	052110600100	70941	01101	00050000000000	32121200	500,000	430,000	600,000
HIV/AIDS Control Programme	22021029	052110600100	70941	01101	00050000000000	32121200	800,000	550,000	500,000
Grant and Contributions	22040105	052110600100	70941	01101	00050000000000	32121200	60,000	30,000	100,000
Sport Recreation	23010126	052110600100	70941	01101	00050000000000	32121200	300,000	210,000	300,000
TOTAL							188,360,000	137,834,363	200,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052110300100 -- KEBBI STATE HEALTH SYSTEM DEVELOPMENT PROJECT II (HSDP)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	052110300100	70740	01101	00130000000000	32120000	200,000	200,000	400,000
Utility Services	22020201	052110300100	70740	01101	00130000000000	32120000	100,000	90,000	200,000
Telephone Services	22020202	052110300100	70740	01101	00130000000000	32120000	150,000	80,000	100,000
Stationery	22020301	052110300100	70740	01101	00130000000000	32120000	150,000	150,000	250,000
Maintenance of Vehicle/C Assets	22020401	052110300100	70740	01101	00130000000000	32120000	100,000	100,000	250,000
Maintenance of Furniture and Equipments	22020402	052110300100	70740	01101	00130000000000	32120000	150,000	150,000	250,000
Seminars and Workshops	22020503	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	300,000
Maintenance of laboratory Equipment	22020422	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	50,000
Miscellaneous Expenses	22021000	052110300100	70740	01101	00130000000000	32120000	150,000	30,000	300,000
Entertainment and Hospitality	22021001	052110300100	70740	01101	00130000000000	32120000	50,000		150,000
Grant and Contributions	22040105	052110300100	70740	01101	00130000000000	32120000	50,000		150,000
TOTAL							1,200,000	900,000	2,400,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

053501600100 -- KEBBI STATE ENVIRONMENTAL PROTECTION AGENCY (KESEPA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	053501600100	70500	01101	00040000000000	32120000	11,500,000	8,388,896	13,000,000
Transport and Travelling Others	22020102	053501600100	70500	01101	00040000000000	32120000	600,000	480,000	600,000
Utility Services	22020201	053501600100	70500	01101	00040000000000	32120000	200,000	170,000	400,000
Stationery	22020301	053501600100	70500	01101	00040000000000	32120000	500,000	350,000	800,000
Maintenance of Vehicle/C Assets	22020401	053501600100	70500	01101	00040000000000	32120000	300,000	300,000	300,000
Maintenance of Furniture and Equipments	22020402	053501600100	70500	01101	00040000000000	32120000	400,000	310,000	400,000
Seminars and Workshops	22020503	053501600100	70500	01101	00040000000000	32120000		270,000	
Maintenance of Laboratory	22020422	053501600100	70500	01101	00040000000000	32120000	400,000	10,000	400,000
Consultancy Services	22020701	053501600100	70500	01101	00040000000000	32120000			
Miscellaneous Expenses	22021000	053501600100	70500	01101	00040000000000	32120000	150,000		200,000
Entertainment and Hospitality	22021001	053501600100	70500	01101	00040000000000	32120000	50,000		50,000
Grant and Contributions	22040105	053501600100	70500	01101	00040000000000	32120000	50,000		50,000
TOTAL							14,150,000	10,278,896	16,200,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011103600100 -- PRIMARY SCHOOL STAFF PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011103600100	70911	01101	00140000000000	32120000	2,300,000	1,707,706	3,852,096
Board Member Allowance	21020116	011103600100	70911	01101	00140000000000	32120000			300,000
Transport and Travelling Others	22020102	011103600100	70911	01101	00140000000000	32120000	400,000	300,000	500,000
Utility Services	22020201	011103600100	70911	01101	00140000000000	32120000	200,000	200,000	200,000
Stationery	22020301	011103600100	70911	01101	00140000000000	32120000	800,000	675,000	900,000
Maintenance of Vehicle/C Assets	22020401	011103600100	70911	01101	00140000000000	32120000	350,000	200,000	400,000
Maintenance of Furniture and Equipments	22020402	011103600100	70911	01101	00140000000000	32120000	300,000	125,000	500,000
Seminars and Workshops	22020503	011103600100	70911	01101	00140000000000	32120000			200,000
Miscellaneous Expenses	22021000	011103600100	70911	01101	00140000000000	32120000	150,000	100,000	200,000
Entertainment and Hospitality	22021001	011103600100	70911	01101	00140000000000	32120000	200,000	200,000	300,000
TOTAL							4,700,000	3,507,706	7,352,096

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052110500100 -- COMMUNITY DIRECTED TREATMENT IVERMECTIN (CDTI)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	052110500100	70740	01101	00040000000000	32120000	120,000		120,000
Utility Services	22020201	052110500100	70740	01101	00040000000000	32120000	50,000		50,000
Telephone Services	22020202	052110500100	70740	01101	00040000000000	32120000	50,000		50,000
Stationery	22020301	052110500100	70740	01101	00040000000000	32120000	100,000		100,000
Maintenance of Vehicle/C Assets	22020401	052110500100	70740	01101	00040000000000	32120000	80,000		80,000
Maintenance of Furniture and Equipments	22020402	052110500100	70740	01101	00040000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	052110500100	70740	01101	00040000000000	32120000	100,000		100,000
Entertainment and Hospitality	22021001	052110500100	70740	01101	00040000000000	32120000	50,000		50,000
TOTAL							600,000	0	600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011103500100 -- LOCAL GOVERNMENT PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011103500100	70130	01101	00140000000000	32120000	2,500,000	1,680,225	2,500,000
Part Time Members Allowances	21020116	011103500100	70130	01101	00140000000000	32120000	100,000		100,000
Transport and Travelling Others	22020102	011103500100	70130	01101	00140000000000	32120000	500,000	500,000	500,000
Utility Services	22020201	011103500100	70130	01101	00140000000000	32120000	200,000	100,000	200,000
Stationery	22020301	011103500100	70130	01101	00140000000000	32120000	300,000	165,000	300,000
Printing of forms	22020305	011103500100	70130	01101	00140000000000	32120000	200,000	140,000	200,000
Maintenance of Vehicle/C Assets	22020401	011103500100	70130	01101	00140000000000	32120000	150,000		150,000
Maintenance of Furniture and Equipments	22020402	011103500100	70130	01101	00140000000000	32120000	150,000	90,000	150,000
Seminars and Workshops	22020503	011103500100	70130	01101	00140000000000	32120000			
Consultancy Services	22020701	011103500100	70130	01101	00140000000000	32120000	100,000	65,000	100,000
Miscellaneous Expenses	22021000	011103500100	70130	01101	00140000000000	32120000	250,000	195,000	250,000
Entertainment and Hospitality	22021001	011103500100	70130	01101	00140000000000	32120000	50,000	40,000	50,000
Grant and Contributions	22040105	011103500100	70130	01101	00140000000000	32120000	50,000	45,000	50,000
TOTAL							4,550,000	3,020,225	4,550,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022205200100 -- KEBBI STATE HOTEL AND TOURISM BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	022205200100	70473	01101	00020000000000	32120000	30,500,000	22,138,439	30,500,000
Transport and Travelling Others	22020102	022205200100	70473	01101	00020000000000	32120000	300,000	257,000	300,000
Utility Services	22020201	022205200100	70473	01101	00020000000000	32120000	400,000	400,000	400,000
Stationery	22020301	022205200100	70473	01101	00020000000000	32120000	300,000	127,000	300,000
Maintenance of Vehicle/C Assets	22020401	022205200100	70473	01101	00020000000000	32120000	150,000		150,000
Maintenance of Furniture and Equipments	22020402	022205200100	70473	01101	00020000000000	32120000	150,000	111,000	150,000
Seminars and Conference	22020403	022205200100	70473	01101	00020000000000	32120000			
Miscellaneous Expenses	22021000	022205200100	70473	01101	00020000000000	32120000	400,000	400,000	400,000
Entertainment and Hospitality	22021001	022205200100	70473	01101	00020000000000	32120000	100,000	54,000	100,000
Grant and Contributions	22040105	022205200100	70473	01101	00020000000000	32120000	50,000		50,000
TOTAL							32,350,000	23,487,439	32,350,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021510900100 -- FORESTRY II PROJECT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	021510900100	70422	01101	00010000000000	32120000	16,000,000	11,357,713	17,000,000
Board members Allowance	21020116	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000
Transport and Travelling Others	22020102	021510900100	70422	01101	00010000000000	32120000	500,000	400,000	500,000
Utility Services	22020201	021510900100	70422	01101	00010000000000	32120000	150,000	100,000	200,000
Stationery	22020301	021510900100	70422	01101	00010000000000	32120000	200,000	150,000	200,000
Maintenance of Vehicle/C Assets	22020401	021510900100	70422	01101	00010000000000	32120000	150,000	100,000	150,000
Maintenance of Furniture and Equipments	22020402	021510900100	70422	01101	00010000000000	32120000	180,000	130,000	180,000
Building Maintenance	22020403	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	160,000
Maint.of Boreholes	22020405	021510900100	70422	01101	00010000000000	32120000	50,000	20,000	150,000
Seminars and Workshops	22020503	021510900100	70422	01101	00010000000000	32120000	150,000	100,000	150,000
Security Expenses	22020601	021510900100	70422	01101	00010000000000	32120000	100,000	70,000	100,000
Consultancy Services	22020701	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000
Miscellaneous Expenses	22021000	021510900100	70422	01101	00010000000000	32120000	300,000	250,000	300,000
Entertainment and Hospitality	22021001	021510900100	70422	01101	00010000000000	32120000	150,000	130,000	200,000
Control of Neem Scale Disease	22021004	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	150,000
Grant and Contributions	22040105	021510900100	70422	01101	00010000000000	32120000	100,000	50,000	100,000
TOTAL							18,430,000	13,057,713	19,740,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

014800100100 -- KEBBI STATE INDEPENDENT ELECTORAL COMMISSION (KSIEC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	014800100100	70160	01101	00020000000000	32120000	3,800,000	1,015,000	3,800,000
Transport and Travelling Others	22020102	014800100100	70160	01101	00020000000000	32120000	1,400,000	135,000	1,400,000
Utility Services	22020201	014800100100	70160	01101	00020000000000	32120000	200,000	285,000	200,000
Stationery	22020301	014800100100	70160	01101	00020000000000	32120000	400,000	710,000	400,000
Maintenance of Vehicle/C Assets	22020401	014800100100	70160	01101	00020000000000	32120000	1,400,000	347,500	1,400,000
Maintenance of Furniture and Equipments	22020402	014800100100	70160	01101	00020000000000	32120000	400,000		400,000
Seminars and Workshops	22020403	014800100100	70160	01101	00020000000000	32120000			
Consultancy Services	22020701	014800100100	70160	01101	00020000000000	32120000			
Miscellaneous Expenses	22021000	014800100100	70160	01101	00020000000000	32120000	2,000,000	1,725,000	2,000,000
Entertainment and Hospitality	22021001	014800100100	70160	01101	00020000000000	32120000	300,000	237,500	300,000
Grant and Contributions	22040105	014800100100	70160	01101	00020000000000	32120000	100,000	33,500	100,000
TOTAL							10,000,000	3,473,500	10,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022205300100 -- BIRNIN KEBBI CENTRAL MARKET

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	022205300100	70411	01101	00020000000000	32120000	38,000,000	28,161,448	45,000,000
Transport and Travelling Others	22020102	022205300100	70411	01101	00020000000000	32120000	750,000	750,000	1,000,000
Utility Services	22020201	022205300100	70411	01101	00020000000000	32120000	170,000	67,800	350,000
Maint of High Mast & Its Electrical Bill	22020209	022205300100	70411	01101	00020000000000	32120000	100,000	72,200	400,000
Stationery	22020301	022205300100	70411	01101	00020000000000	32120000	350,000	209,800	700,000
Maintenance of Vehicle/C Assets	22020401	022205300100	70411	01101	00020000000000	32120000	500,000	367,600	800,000
Maint of Standby Generator	22020405	022205300100	70411	01101	00020000000000	32120000	300,000	300,000	1,000,000
Maintenance of Roads & Drainage	22020413	022205300100	70411	01101	00020000000000	32120000	100,000		500,000
Up Keep Maint of Motor Park	22020418	022205300100	70411	01101	00020000000000	32120000	150,000	101,700	500,000
Maintenance of Furniture and Equipments	22020402	022205300100	70411	01101	00020000000000	32120000	200,000	105,300	600,000
Maintenance of Temp/Sheds	22020421	022205300100	70411	01101	00020000000000	32120000	150,000	45,500	400,000
Up Keep Maint of Boreholes	22020430	022205300100	70411	01101	00020000000000	32120000	200,000	90,400	500,000
Maintenance of Market Premises	22020432	022205300100	70411	01101	00020000000000	32120000	150,000	72,800	500,000
Miscellaneous Expenses	22021000	022205300100	70411	01101	00020000000000	32120000	1,800,000	1,416,800	3,500,000
Entertainment and Hospitality	22021001	022205300100	70411	01101	00020000000000	32120000	100,000		500,000

Accident Free Bonus	22021016	022205300100	70411	01101	00020000000000	32120000	100,000		200,000
Grant and Contributions	22040105	022205300100	70411	01101	00020000000000	32120000	30,000		50,000
TOTAL							43,150,000	31,761,348	56,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021511000100 -- KASCOM

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	021511000100	70421	01101	00010000000000	32120000	500,000	450,000	500,000
Utility Services	22020201	021511000100	70421	01101	00010000000000	32120000	300,000	200,000	300,000
Stationery	22020301	021511000100	70421	01101	00010000000000	32120000	300,000	250,000	300,000
Maintenance of Vehicle/C Assets	22020401	021511000100	70421	01101	00010000000000	32120000	500,000	400,000	500,000
Maintenance of Furniture and Equipments	22020402	021511000100	70421	01101	00010000000000	32120000	500,000	400,000	500,000
General Office expenditure	22020404	021511000100	70421	01101	00010000000000	32120000	250,000	140,000	250,000
Rentage For NYSC Quarters	22020602	021511000100	70421	01101	00010000000000	32120000	200,000	50,000	200,000
Miscellaneous Expenses	22021000	021511000100	70421	01101	00010000000000	32120000	550,000	350,000	550,000
Entertainment and Hospitality	22021001	021511000100	70421	01101	00010000000000	32120000	200,000	50,000	200,000
Emergency Treatment	22021004	021511000100	70421	01101	00010000000000	32120000	100,000	50,000	100,000
Grant and Contributions	22040105	021511000100	70421	01101	00010000000000	32120000	200,000	60,000	200,000
TOTAL							3,600,000	2,400,000	3,600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052110400100 -- SCHOOL OF NURSING AND MIDWIFERY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	052110400100	70941	01101	00040000000000	32120000	160,000,000	116,314,700	190,000,000
Transport and Travelling others	22020102	052110400100	70941	01101	00040000000000	32120000	1,500,000	12,194,280	1,500,000
Utility Services	22020201	052110400100	70941	01101	00040000000000	32120000	2,300,000	2,002,000	2,500,000
Stationery	22020301	052110400100	70941	01101	00040000000000	32120000	1,500,000	1,263,000	1,500,000
Maintenance of Vehicle/C Assets	22020401	052110400100	70941	01101	00040000000000	32120000	1,000,000	820,000	1,000,000
Maintenance of Furniture and Equipments	22020402	052110400100	70941	01101	00040000000000	32120000	500,000	313,000	500,000
Building Maitenance	22020403	052110400100	70941	01101	00040000000000	32120000	1,000,000	655,250	1,000,000
General Office Expenses	22020404	052110400100	70941	01101	00040000000000	32120000	1,300,000	1,184,000	1,500,000
Contiinuing Education	22020503	052110400100	70941	01101	00040000000000	32120000	500,000	311,720	500,000
Rented for NYSC Qtrs	22020602	052110400100	70941	01101	00040000000000	32120000	500,000	419,000	500,000
Consultancy Services	22020701	052110400100	70941	01101	00040000000000	32120000	500,000	205,000	1,000,000
Miscellaneous Expenses	22021000	052110400100	70941	01101	00040000000000	32120000	6,000,000	4,053,450	7,000,000
Entertainment and Hospitality	22021001	052110400100	70941	01101	00040000000000	32120000	400,000	220,000	400,000
Emargency Treatment	22021027	052110400100	70941	01101	00040000000000	32120000	500,000	307,000	500,000
HIV/AIDS Control Programme	22021029	052110400100	70941	01101	00040000000000	32120000	300,000	300,000	500,000
Grant and Contributions	22040105	052110400100	70941	01101	00040000000000	32120000	400,000	245,000	500,000
TOTAL							178,200,000	140,807,400	210,400,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102500100 -- RELIGIOUS AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic salary	21010101	011102500100	70840	01101	00020000000000	32120000			
Payment of Imam & Muazim	21020120	011102500100	70840	01101	00020000000000	32120000	40,000,000	26,910,000	40,000,000
Payment of allowances to Sharia Committee	21020121	011102500100	70840	01101	00020000000000	32120000	2,000,000	1,350,000	2,000,000
Transport and Travelling Others	22020102	011102500100	70840	01101	00020000000000	32120000	2,000,000	425,000	2,000,000
Utility Services	22020201	011102500100	70840	01101	00020000000000	32120000	1,000,000	160,000	1,000,000
Telephone Services	22020202	011102500100	70840	01101	00020000000000	32120000	300,000		300,000
Stationery	22020301	011102500100	70840	01101	00020000000000	32120000	1,000,000	590,000	1,000,000
Maintenance of Furniture and Equipments	22020402	011102500100	70840	01101	00020000000000	32120000	500,000	150,000	500,000
Seminars and Workshops	22020503	011102500100	70840	01101	00020000000000	32120000	200,000		200,000
Entertainment and Hospitality	22021001	011102500100	70840	01101	00020000000000	32120000	200,000	200,000	200,000
Miscellaneous Expenses	22030102	011102500100	70840	01101	00020000000000	32120000	2,000,000	168,000	2,000,000
Grant and Contributions	22040105	011102500100	70840	01101	00020000000000	32120000	2,000,000	280,000	2,000,000
Contribution to Christian	22040120	011102500100	70840	01101	00020000000000	32120000	2,000,000	120,000	2,000,000
Daawa	22040121	011102500100	70840	01101	00020000000000	32120000	5,000,000	160,000	5,000,000
Support to Hizba Committee	22040122	011102500100	70840	01101	00020000000000	32120000	4,000,000	340,000	4,000,000

Support to Council of Ulamas	22040123	011102500100	70840	01101	00020000000000	32120000	2,000,000	900,000	2,000,000	
Purchase of Sharia Books	23010025	011102500100	70840	01101	00020000000000	32120000	1,500,000	200,000	1,500,000	
Maintenance of Vehicle & C/Asset	22020401	011102500100	70840	01101	00020000000000	32120000	1,000,000	35,000	1,000,000	
New Convert & Abandon Children	22020110	011102500100	70840	01101	00020000000000	32120000	700,000	112,000	700,000	
TOTAL								67,400,000	32,100,000	67,400,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

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

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic salary	21010101	025305500100	70112	01101	00140000000000	32120000	4,386,198		4,386,198
Transport & Travelling	22020102	025305500100	70112	01101	00140000000000	32120000	970,000	865,384	970,000
Utility Services	22020201	025305500100	70112	01101	00140000000000	32120000	400,000	196,050	400,000
Telephone Services	22020202	025305500100	70112	01101	00140000000000	32120000	300,000	167,230	300,000
Stationaries	22020301	025305500100	70112	01101	00140000000000	32120000	700,000	643,120	700,000
Maintenance of Vehicle & C/Assets	22020401	025305500100	70112	01101	00140000000000	32120000	360,000	343,215	360,000
Maintenance of Furniture & Equipment	22020402	025305500100	70112	01101	00140000000000	32120000	360,000	238,630	360,000
Consultancy Services	22020701	025305500100	70112	01101	00140000000000	32120000	440,000	168,225	440,000
Miscellaneous Expenses	22021000	025305500100	70112	01101	00140000000000	32120000	450,000	337,511	450,000
Entertainment & Hospitality	22021001	025305500100	70112	01101	00140000000000	32120000	70,000	60,235	70,000
Grant & Contribution	22040105	025305500100	70112	01101	00140000000000	32120000	150,000	130,400	150,000
TOTAL							8,586,198	3,150,000	8,586,198

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011100800100 -- KEBBI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport & Travelling	22020102	011100800100	70160	01101	0009000000000000	32120000	220,000		800,000
Utility Services	22020201	011100800100	70160	01101	0009000000000000	32120000	150,000		200,000
Stationaries	22020301	011100800100	70160	01101	0009000000000000	32120000	100,000		300,000
Maintenance of Vehicle & C/Asset	22020401	011100800100	70160	01101	0009000000000000	32120000	300,000		300,000
Maintenance of Furniture & Equipment	22020402	011100800100	70160	01101	0009000000000000	32120000	50,000		150,000
Miscellaneous Expenses	22021000	011100800100	70160	01101	0009000000000000	32120000	400,000		650,000
Entainment & Hospitality	22021001	011100800100	70160	01101	0009000000000000	32120000	50,000		150,000
Grant & Contribution	22040105	011100800100	70160	01101	0009000000000000	32120000			150,000
Emmergency Response	22021053	011100800100	70160	01101	0009000000000000	32120000			12,000,000
TOTAL							1,270,000	0	14,700,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051400200100 -- SOCIAL SECURITY WELFARE FUND

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Repatriation/Assistance to the Needy	21020129	051400200100	70112	01101	00020000000000	32120000	500,000	150,000	500,000
Transport & Traveling	22020102	051400200100	70112	01101	00020000000000	32120000	800,000	600,000	800,000
Utility Services	22020201	051400200100	70112	01101	00020000000000	32120000	400,000	430,000	400,000
Stationaries	22020301	051400200100	70112	01101	00020000000000	32120000	300,000	164,000	300,000
Maintainance of Vehicle & C/asset	22020401	051400200100	70112	01101	00020000000000	32120000	400,000	295,000	400,000
Maintainance of Furniture & Equipment	22020402	051400200100	70112	01101	00020000000000	32120000	300,000	100,000	300,000
Seminar & Comference	22020503	051400200100	70112	01101	00020000000000	32120000	100,000	200,000	100,000
Consultancy Services	22020701	051400200100	70112	01101	00020000000000	32120000	100,000	150,000	100,000
Miscellaneous Expenses	22021000	051400200100	70112	01101	00020000000000	32120000	300,000	440,000	300,000
Entertainment & Hospitality	22021001	051400200100	70112	01101	00020000000000	32120000	400,000	171,000	400,000
TOTAL							3,600,000	2,700,000	3,600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000500100 -- MICRO FINANCE BANKS (MFB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	022000500100	70132	01101	00120000000000	32120000			
Entertainment and Hospitality	22021001	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Transport and Travelling others	22020102	022000500100	70132	01101	00120000000000	32120000	2,000,000		2,000,000
Maintenance of Furniture and Equipments	22020402	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Stationery	22020301	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Grant and Contributions	22040105	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Maintenance of Vehicle/C Assets	22020401	022000500100	70132	01101	00120000000000	32120000			
Miscellaneous Expenses	22021000	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Consultancy Services	22020701	022000500100	70132	01101	00120000000000	32120000	200,000		200,000
Quarterly Meetings of Board Members	21010112	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Allowance for Board Members	21020116	022000500100	70132	01101	00120000000000	32120000	2,000,000		2,000,000
TOTAL							8,700,000	0	8,700,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

022000600100 -- YOUTH EMPOWERMENT/SO/SIP

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling others	22020102	022000600100	70110	01101	001300000000000	32120000	2,000,000		2,000,000
Stationeries	22020301	022000600100	70110	01101	001300000000000	32120000	500,000		500,000
Maintenance of Vehicle/C Assets	22020401	022000600100	70110	01101	001300000000000	32120000	1,500,000		1,500,000
Maintenance of Furniture and Equipments	22020402	022000600100	70110	01101	001300000000000	32120000	1,500,000		1,500,000
Miscellaneous Espenses	22021000	022000600100	70110	01101	001300000000000	32120000	150,000		150,000
Entertainment and Hospitality	22021001	022000600100	70110	01101	001300000000000	32120000	150,000		150,000
Grant and Contributions	22040105	022000600100	70110	01101	001300000000000	32120000	200,000		200,000
TOTAL							6,000,000	0	6,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051700300100	70910	01101	00050000000000	32120000	1,920,000,000	1,270,466,384	2,046,000,000
Transport and Travelling others	22020102	051700300100	70910	01101	00050000000000	32120000	10,000,000	8,168,000	15,000,000
Utility Services	22020201	051700300100	70910	01101	00050000000000	32120000	600,000	567,500	10,000,000
Stationery	22020301	051700300100	70910	01101	00050000000000	32120000	3,500,000	2,201,600	10,000,000
INSTRUCTIONAL MATERIAL	22020310	051700300100	70910	01101	00050000000000	32120000	3,000,000		3,000,000
Maintenance of Vehicle/C Assets	22020401	051700300100	70910	01101	00050000000000	32120000	5,000,000	4,907,000	5,000,000
Maintenance of Furniture and Equipments	22020402	051700300100	70910	01101	00050000000000	32120000	1,000,000	200,000	15,000,000
PRINCIPAL IMPRESS	22020610	051700300100	70910	01101	00050000000000	32120000	33,000,000	21,680,000	33,000,000
Consultancy Services	22020701	051700300100	70910	01101	00050000000000	32120000	9,000,000		6,000,000
MICELLANEOUS EXPENSES	22021000	051700300100	70910	01101	00050000000000	32120000	15,000,000	10,456,000	10,000,000
Entertainment and Hospitality	22021001	051700300100	70910	01101	00050000000000	32120000	7,000,000	6,505,400	7,000,000
Seminars and Workshops	220220503	051700300100	70910	01101	00050000000000	32120000	5,000,000	2,131,800	5,000,000
Grant and Contributions	22040105	051700300100	70910	01101	00050000000000	32120000	1,000,000	978,000	1,000,000
TOTAL							2,013,100,000	1,328,261,684	2,166,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051702700100 -- ABDULLAHI FODIO ISLAMIC CENTER

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	051702700100	70920	01101	00050000000000	32120000	67,700,000	50,869,943	71,000,000
Transport and Travelling Others	22020102	051702700100	70920	01101	00050000000000	32120000	1,000,000	700,000	1,000,000
Utility Services	22020201	051702700100	70920	01101	00050000000000	32120000	500,000	350,000	500,000
Stationery	22020301	051702700100	70920	01101	00050000000000	32120000	1,300,000	950,000	1,400,000
Magazine & Periodicals	22020304	051702700100	70920	01101	00050000000000	32120000	200,000	140,000	200,000
Maintenance of Vehicle/C Assets	22020401	051702700100	70920	01101	00050000000000	32120000	600,000	450,000	600,000
Maintenance of Furniture and Equipments	22020402	051702700100	70920	01101	00050000000000	32120000	350,000	240,000	350,000
Miscellaneous Expenses	22021000	051702700100	70920	01101	00050000000000	32120000	500,000	430,000	500,000
Bulding Maintenance	22020503	051702700100	70920	01101	00050000000000	32120000	500,000	350,000	500,000
Medicine Expenses	22021004	051702700100	70920	01101	00050000000000	32120000	700,000	450,000	700,000
Publication & Advertisement	22021003	051702700100	70920	01101	00050000000000	32120000	200,000	150,000	200,000
Generator & Borehole	22030102	051702700100	70920	01101	00050000000000	32120000	300,000	200,000	300,000
Entertainment and Hospitality	22021001	051702700100	70920	01101	00050000000000	32120000	100,000	100,000	100,000
TOTAL							73,950,000	55,379,943	77,350,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
BASIC SALARY	21010101	051702100100	70942	01101	00050000000000	32120000	2,288,000,000	1,354,639,926	2,456,000,000
Acreditation exp.	22021049	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000
Livestock maintainance	22020212	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Legal Fees Expenses	22020703	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Council Expenses	21020131	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000
Transport and Travelling others	22020102	051702100100	70942	01101	00050000000000	32120000	30,000,000	2,400,000	25,000,000
Utility services	22020201	051702100100	70942	01101	00050000000000	32120000	34,000,000	23,252,585	37,000,000
Purchahse of Stationary, Newspapers, Bulletin and Magazines	22020303	051702100100	70942	01101	00050000000000	32120000	10,000,000	9,550,169	20,000,000
Purchase & subscription for books & journals	22020304	051702100100	70942	01101	00050000000000	32120000	31,294,460	480,000	25,000,000
Maintainance of veh.& c/asset	22020401	051702100100	70942	01101	00050000000000	32120000	10,000,000	795,000	10,000,000
Maintainance of furniture & equipt	22020402	051702100100	70942	01101	00050000000000	32120000	4,000,000	600,000	6,000,000
Maintainance of staff quarters	22020403	051702100100	70942	01101	00050000000000	32120000	2,000,000		4,000,000
Maint. Of c/asset	22020405	051702100100	70942	01101	00050000000000	32120000	4,000,000	1,625,312	20,120,000
Up-keep of garden	22020406	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Up-keep of lodges	22020418	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000

Miant. Of students hostels	22020428	051702100100	70942	01101	00050000000000	32120000	2,000,000	1,015,000	4,000,000
Maint. Of faculties building	22020429	051702100100	70942	01101	00050000000000	32120000	2,000,000	1,998,000	2,000,000
Conference and seminars	22020503	051702100100	70942	01101	00050000000000	32120000	8,000,000		8,000,000
Exams exp,	22020508	051702100100	70942	01101	00050000000000	32120000	4,000,000		20,000,000
Consultancy services	22020701	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Audit fees & exp.	22020709	051702100100	70942	01101	00050000000000	32120000	28,705,540		15,000,000
Insurance of capital asset	22020902	051702100100	70942	01101	00050000000000	32120000	2,000,000		
Miscellaneous exp.	22021000	051702100100	70942	01101	00050000000000	32120000	3,000,000	350,630	7,000,000
Entertainment and Hospitality	22021001	051702100100	70942	01101	00050000000000	32120000	10,000,000		12,000,000
Drugs and dressing	22021004	051702100100	70942	01101	00050000000000	32120000	3,000,000		3,000,000
Subscription & maint. Of internet	22021008	051702100100	70942	01101	00050000000000	32120000	30,000,000		15,000,000
Academic ceremonies	22021021	051702100100	70942	01101	00050000000000	32120000	2,000,000		5,000,000
Committee exp.	22021023	051702100100	70942	01101	00050000000000	32120000	4,000,000	225,997	5,000,000
HIV/AIDS contrpl prog.	22021029	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Donation & assisstance	22040105	051702100100	70942	01101	00050000000000	32120000	2,000,000	950,000	10,000,000
Sports	23010126	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Purchase of chemicals	23010129	051702100100	70942	01101	00050000000000	32120000	5,000,000	1,757,306	10,000,000
TOTAL							2,566,000,000	1,399,639,925	2,766,120,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Allowances	21020100	052100300100	70733	01101	00040000000000	32120000	5,000,000	4,320,000	5,000,000
Transport and Travelling Others	22020102	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,900,000	2,000,000
Utility Services	22020201	052100300100	70733	01101	00040000000000	32120000	2,500,000	2,300,000	2,500,000
Stationery	22020301	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,400,000	2,000,000
Printing of health management information system Record	22020305	052100300100	70733	01101	00040000000000	32120000	1,400,000	910,000	1,400,000
Maintainance of Veh. & Cap Asset	22020401	052100300100	70733	01101	00040000000000	32120000	2,500,000	2,356,000	2,500,000
Maintainance of Furniture & Equip	22020402	052100300100	70733	01101	00040000000000	32120000	1,000,000	865,000	1,000,000
Maintainance of Generator	22020405	052100300100	70733	01101	00040000000000	32120000	1,000,000	745,000	1,000,000
Replacement of PHC equipment	22020406	052100300100	70733	01101	00040000000000	32120000	1,900,000	610,000	1,900,000
Seminars and Workshops	22020503	052100300100	70733	01101	00040000000000	32120000	1,500,000	1,422,000	2,000,000
Consultancy Services	22020701	052100300100	70733	01101	00040000000000	32120000	1,000,000	440,000	1,000,000
Miscellaneous exp.	22021000	052100300100	70733	01101	00040000000000	32120000	1,000,000	532,000	1,000,000
Entertainment and Hospitality	22021001	052100300100	70733	01101	00040000000000	32120000	700,000	80,000	700,000
Health education	22021004	052100300100	70733	01101	00040000000000	32120000	1,000,000	120,000	1,000,000
Grant and contribution	22040105	052100300100	70733	01101	00040000000000	32120000	500,000		500,000

TOTAL	25,000,000	18,000,000	25,500,000
-------	------------	------------	------------

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

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

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Allowance	21020100	011101000100	70112	01101	00130000000000	32120000			2,000,000
Transport & Training Others	22020102	011101000100	70112	01101	00130000000000	32120000	4,000,000	1,800,000	6,000,000
Utility Services	22020201	011101000100	70112	01101	00130000000000	32120000	1,000,000	700,000	
Stationery	22020301	011101000100	70112	01101	00130000000000	32120000	1,000,000	480,000	1,000,000
Printing of Certificate	22020305	011101000100	70112	01101	00130000000000	32120000	200,000	110,000	500,000
Maintenance of Vehicle/C Assets	22020401	011101000100	70112	01101	00130000000000	32120000	1,000,000	590,000	1,500,000
Maintenance of Furniture and Equipments	22020402	011101000100	70112	01101	00130000000000	32120000	1,000,000	900,000	1,000,000
Consultancy Services	22020701	011101000100	70112	01101	00130000000000	32120000	1,000,000	600,000	2,000,000
Miscellaneous Expenses	22021000	011101000100	70112	01101	00130000000000	32120000	1,500,000	1,380,000	2,000,000
Entertainment and Hospitality	22021001	011101000100	70112	01101	00130000000000	32120000	1,500,000	1,440,000	2,000,000
TOTAL							12,200,000	8,000,000	18,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102100900 -- KEBBI STATE CONTRIBUTORY PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	011102100900	70112	01101	00130000000000	32120000	1,000,000	550,000	1,000,000
Utility Services	22020201	011102100900	70112	01101	00130000000000	32120000	1,000,000	693,000	1,000,000
Telephone Services	22020202	011102100900	70112	01101	00130000000000	32120000	800,000	150,000	800,000
Printing & Stationaries	22020301	011102100900	70112	01101	00130000000000	32120000	1,000,000	675,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
Maintenance of Furniture and Equipments	22020402	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
Building Maintenance	22020403	011102100900	70112	01101	00130000000000	32120000	10,000		10,000
Seminar & workshop	22020503	011102100900	70112	01101	00130000000000	32120000			
Security Services	22020601	011102100900	70112	01101	00130000000000	32120000	100,000	2,267,000	100,000
Rent Office Accomodation	22020602	011102100900	70112	01101	00130000000000	32120000	3,500,000		3,500,000
Consultancy Services	22020701	011102100900	70112	01101	00130000000000	32120000	90,000	120,000	90,000
Miscellaneous Expenses	22021000	011102100900	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Entertainment and Hospitality	22021001	011102100900	70112	01101	00130000000000	32120000	300,000		300,000
Medical Services	22021004	011102100900	70112	01101	00130000000000	32120000	300,000		300,000
Internet Connection & Subscription	22021008	011102100900	70112	01101	00130000000000	32120000	200,000	10,000	200,000
Grant and Contributions	22040105	011102100900	70112	01101	00130000000000	32120000	100,000		100,000
TOTAL							9,500,000	4,465,000	9,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

055100200100 -- COUNCIL OF CHIEFS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	055100200100	70133	01101	00020000000000	32120000	2,600,000	1,934,872	2,600,000
Transport and Travelling Others	22020102	055100200100	70133	01101	00020000000000	32120000	800,000	540,000	800,000
Stationery	22020301	055100200100	70133	01101	00020000000000	32120000	200,000	135,000	200,000
Maintenance of Vehicle/C Assets	22020401	055100200100	70133	01101	00020000000000	32120000	200,000	135,000	200,000
Maintenance of Furniture and Equipments	22020402	055100200100	70133	01101	00020000000000	32120000	200,000	127,170	200,000
Miscellaneous Expenses	22021000	055100200100	70133	01101	00020000000000	32120000	200,000	135,000	200,000
Entertainment and Hospitality	22021001	055100200100	70133	01101	00020000000000	32120000	600,000	360,000	600,000
TOTAL							4,800,000	3,367,042	4,800,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

023400500100 -- SIR AHMADU BELLO INTERNATIONAL AIRPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	023400500100	70450	01101	00130000000000	32120000	53,000,000	37,003,248	53,000,000
Transport and Travelling Others	22020102	023400500100	70450	01101	00130000000000	32120000	2,000,000	1,735,000	2,000,000
Utility Services	22020201	023400500100	70450	01101	00130000000000	32120000	10,000,000	3,000,000	10,000,000
Stationery	22020301	023400500100	70450	01101	00130000000000	32120000	1,000,000	390,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	023400500100	70450	01101	00130000000000	32120000	10,000,000	1,350,000	10,000,000
Maintenance of Furniture and Equipments	22020402	023400500100	70450	01101	00130000000000	32120000	10,000,000	2,100,000	10,000,000
Training and Staff Development	22020501	023400500100	70450	01101	00130000000000	32120000	20,000,000	850,000	20,000,000
NCAA Services	22020609	023400500100	70450	01101	00130000000000	32120000	3,000,000	1,200,000	3,000,000
NIMET Services	22020617	023400500100	70450	01101	00130000000000	32120000	1,000,000	580,000	1,000,000
Consultancy Services	22020701	023400500100	70450	01101	00130000000000	32120000	1,000,000	950,000	1,000,000
MISCELLANEOUS EXPENSES	22021000	023400500100	70450	01101	00130000000000	32120000	15,000,000	2,365,000	15,000,000
Entertainment and Hospitality	22021001	023400500100	70450	01101	00130000000000	32120000	3,000,000	950,000	3,000,000
Provision & Maint of Internet	22021008	023400500100	70450	01101	00130000000000	32120000	1,000,000	580,000	1,000,000
Grant and Contributions	22040105	023400500100	70450	01101	00130000000000	32120000	2,000,000	850,000	2,000,000
FAAN	25010203	023400500100	70450	01101	00130000000000	32120000	20,500,000	1,750,000	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	21,000,000	150,000,000
TOTAL							302,500,000	76,653,248	302,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011200300100	70111	01101	00130000000000	32120000	410,000,000	91,321,580	534,872,934
Transport and Travelling Others	22020102	011200300100	70111	01101	00130000000000	32120000	400,000,000	319,820,124	1,000,000,000
International Tour	22020104	011200300100	70111	01101	00130000000000	32120000	180,000,000		300,000,000
Utility Services	22020201	011200300100	70111	01101	00130000000000	32120000	5,000,000	1,400,000	7,100,000
Telephone Services	22020202	011200300100	70111	01101	00130000000000	32120000			1,430,781
Stationery	22020301	011200300100	70111	01101	00130000000000	32120000	1,000,000	480,000	15,500,000
Purchase of Library Processing Mat	22020310	011200300100	70111	01101	00130000000000	32120000			6,000,000
Outfit Allowance	22020314	011200300100	70111	01101	00130000000000	32120000	10,000,000		100,000,000
Maintenance of Vehicle/C Assets	22020401	011200300100	70111	01101	00130000000000	32120000	20,000,000	13,425,376	65,050,000
Maintenance of Furniture and Equipments	22020402	011200300100	70111	01101	00130000000000	32120000	5,000,000		20,000,000
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	50,000,000		100,000,000
Security Services	22020601	011200300100	70111	01101	00130000000000	32120000	2,500,000		2,500,000
Consultancy Services	22020701	011200300100	70111	01101	00130000000000	32120000	10,000,000		34,000,000

Insurance of Office Plant & Building	22020902	011200300100	70111	01101	00130000000000	32120000			500,000
Miscellaneous Expenses	22021000	011200300100	70111	01101	00130000000000	32120000	150,000,000	97,000,000	200,000,000
Entertainment and Hospitality	22021001	011200300100	70111	01101	00130000000000	32120000	5,000,000	1,600,000	20,000,000
Medical Services	22021004	011200300100	70111	01101	00130000000000	32120000	25,000,000	5,000,000	57,000,000
Internet Connection & Subscription	22021008	011200300100	70111	01101	00130000000000	32120000	7,000,000		10,000,000
House Committees	22021013	011200300100	70111	01101	00130000000000	32120000	550,000,000	143,264,000	300,000,000
Medical Services	22021014	011200300100	70111	01101	00130000000000	32120000			12,000,000
Budget Rolling Plan Expenses	22021023	011200300100	70111	01101	00130000000000	32120000	14,000,000		13,399,999
Grant and Contributions	22040105	11200300100	70111	01101	00130000000000	32120000	50,000,000	19,760,500	244,549,999
Purchase of Legal Books	22020302	11200300100	70111	01101	00130000000000	32120000	1,000,000	3,250,000	1,000,000
Purchase of Newspapers and Magazines	22020304	11200300100	70111	01101	00130000000000	32120000	1,000,000	268000.00	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
Publicity & Public Enlightenment	2201003	11200300100	70111	01101	00130000000000	32120000	1,000,000		1,000,000
Contribution to Inter Parliamentary	22040114	011200300100	70111	01101	00130000000000	32120000	5,000,000		20,000,000
TOTAL							1,903,500,000	696,589,580	3,138,403,713

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	011200400100	70111	01101	00130000000000	32120000		1,675,088	4,975,383
Transport and Travelling Others	22020102	011200400100	70111	01101	00130000000000	32120000	700,000	703,000	10,000,000
Utility Services	22020201	011200400100	70111	01101	00130000000000	32120000	50,000		100,000
Stationery	22020301	011200400100	70111	01101	00130000000000	32120000	500,000	150,000	2,000,000
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	300,000		5,100,000
Maintenance of Furniture and Equipments	22020402	011200400100	70111	01101	00130000000000	32120000	400,000	200,000	1,000,000
Maint of Offices of Assembly Ser. Commission	22020403	011200400100	70111	01101	00130000000000	32120000	1,000,000	890,000	2,000,000
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	200,000		2,000,000
Entertainment and Hospitality	22021001	011200400100	70111	01101	00130000000000	32120000	300,000	407,000	1,000,000
Publicity & Public Enlightenment	22021003	011200400100	70111	01101	00130000000000	32120000	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							3,600,000	4,075,088	36,975,383

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

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

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling others	22020102	011103300100	70722	01101	00040000000000	32120000	1,500,000		1,500,000
Stationery	22020301	011103300100	70722	01101	00040000000000	32120000	360,000		360,000
Maint. of Furniture and Equipments	22020402	011103300100	70722	01101	00040000000000	32120000	440,000		440,000
Maintenance of Vehicle/C Assets	22020401	011103300100	70722	01101	00040000000000	32120000	2,000,000		2,000,000
Entertainment and Hospitality	22021001	011103300100	70722	01101	00040000000000	32120000	500,000		500,000
Miscellaneous Expenses	22021000	011103300100	70722	01101	00040000000000	32120000	4,000,000		4,000,000
Support Staff Allowances	21020107	011103300100	70722	01101	00040000000000	32120000	1,200,000		1,200,000
TOTAL							10,000,000	0	10,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102700100 -- NATIONAL YOUTH SERVICE CORPS (NYSC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling others	22020102	011102700100	70141	01101	000800000000000	32120000	300,000		300,000
Utility Services	22020201	011102700100	70142	01101	000800000000000	32120000	300,000		300,000
TOTAL							600,000	0	600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052102700100 -- KEBBI MEDICAL CENTRE, KALGO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
BASIC SALARY	21010101	052102700100	70733	01101	00040000000000	32120000	50,000,000	2,600,000	50,000,000
Transport and Travelling Others	22020102	052102700100	70733	01101	00040000000000	32120000	3,000,000	2,800,000	3,000,000
Utility Services	22020201	052102700100	70733	01101	00040000000000	32120000	10,000,000	9,900,000	10,000,000
Stationery	22020301	052102700100	70733	01101	00040000000000	32120000	700,000	600,000	700,000
Internet Services	22020202	052102700100	70733	01101	00040000000000	32120000	200,000	100,000	200,000
Maintainance of Veh. & Cap Asset	22020401	052102700100	70733	01101	00040000000000	32120000	6,000,000	5,850,000	6,000,000
Maintainance of Furniture & Equip	22020402	052102700100	70733	01101	00040000000000	32120000	1,500,000	1,200,000	1,500,000
Maintainance of Generator	22020405	052102700100	70733	01101	00040000000000	32120000	4,000,000	3,950,000	6,400,000
Grant and Contribution	22040105	052102700100	70733	01101	00040000000000	32120000	200,000	100,000	200,000
Entertainment and Hospitality	22021001	052102700100	70733	01101	00040000000000	32120000	200,000	100,000	200,000
Miscellaneous Exp.	22021000	052102700100	70733	01101	00040000000000	32120000	4,000,000	3,900,000	10,000,000
Seminars and Workshops	22020503	052102700100	70733	01101	00040000000000	32120000	2,000,000	1,950,000	2,000,000
Health Information System	22020305	052102700100	70733	01101	00040000000000	32120000	1,000,000	850,000	1,000,000
Consultancy Services	22020701	052102700100	70733	01101	00040000000000	32120000	2,000,000	1,900,000	2,000,000
Accident & Emergency Funds	22021027	052102700100	70733	01101	00040000000000	32120000	1,000,000	900,000	1,000,000
Continuing Education	22021022	052102700100	70733	01101	00040000000000	32120000	200,000	450,000	2,000,000

Vaccination Services	22021004	052102700100	70733	01101	00040000000000	32120000	600,000	200,000	600,000
Health Education	22021003	052102700100	70733	1101	400000000000	32120000	200,000	150,000	200,000
Feeding of Patient	22020311	052102700100	70733	01101	00040000000000	32120000	1,000,000	900,000	1,000,000
TOTAL							87,800,000	38,400,000	98,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

051701200100 - SCHOOL FOR HANDICAP

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	051701200100	70421	01101	00010000000000	32120000	400,000		400,000
Utility Services	22020201	051701200100	70421	01101	00010000000000	32120000	400,000		400,000
Stationery	22020301	051701200100	70421	01101	00010000000000	32120000	400,000		400,000
Maintenance of Vehicle/C Assets	22020401	051701200100	70421	01101	00010000000000	32120000	200,000		200,000
Maintenance of Furniture and Equipments	22020402	051701200100	70421	01101	00010000000000	32120000	150,000		150,000
General Office expenditure	22020404	051701200100	70421	01101	00010000000000	32120000	100,000		100,000
Rentage For NYSC Quarters	22020602	051701200100	70421	01101	00010000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	051701200100	70421	01101	00010000000000	32120000	550,000		550,000
Entertainment and Hospitality	22021001	051701200100	70421	1101	00010000000000	32120000	50,000		50,000
Emergency Treatment	22021004	051701200100	70421	01101	00010000000000	32120000	300,000		300,000
Grant and Contributions	22040105	051701200100	70421	01101	00010000000000	32120000			
TOTAL							2,600,000	0	2,600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

021512000100 - RURAL ACCESS AND MOBILITY PROJECT (RAAMP)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Transport and Travelling Others	22020102	21512000100	70421	01101	00010000000000	32120000	500,000		500,000
Stationery	22020301	21512000100	70421	01101	00010000000000	32120000	400,000		400,000
Maintenance of Vehicle/C Assets	22020401	21512000100	70421	01101	00010000000000	32120000	1,300,000		1,300,000
Maintenance of Furniture and Equipments	22020402	21512000100	70421	01101	00010000000000	32120000	500,000		500,000
Miscellaneous Expenses	22021000	21512000100	70421	01101	00010000000000	32120000	370,000		370,000
Entertainment and Hospitality	22021001	21512000100	70421	01101	00010000000000	32120000	55,000		55,000
Seminars and Workshops	22020503	21512000100	70733	01101	00040000000000	32120000	55,000		55,000
Grant and Contributions	22040105	21512000100	70421	01101	00010000000000	32120000	100,000		100,000
TOTAL							3,280,000	0	3,280,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

052110800100 - KEBBI STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (KECHEMA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	052110800100	70421	01101	00010000000000	32120000			
Transport and Travelling Others	22020102	052110800100	70421	01101	00010000000000	32120000	200,000	580,000	7,200,000
Utility Services	22020201	052110800100	70421	01101	00010000000000	32120000	200,000	250,000	2,400,000
Rent and Rates	22020721	052110800100	70421	01101	00010000000000	32120000	200,000	165,000	3,600,000
Stationery	22020301	052110800100	70421	01101	00010000000000	32120000	300,000	223,000	3,940,000
Maintenance of Vehicle/C Assets	22020401	052110800100	70421	01101	00010000000000	32120000	500,000	345,000	12,000,000
Maintenance of Furniture and Equipments	22020402	052110800100	70421	01101	00010000000000	32120000	1,000,000	210,000	3,900,000
Training and Staff Development	22020501	052110800100	70421	01101	00010000000000	32120000	1,000,000	540,000	
Miscellaneous Expenses	22021000	052110800100	70421	01101	00010000000000	32120000	1,600,000	275,000	5,000,000
Entertainment and Hospitality	22021001	052110800100	70421	01101	00010000000000	32120000	200,000	302,000	1,800,000
Seminars and Workshops	22020503	052110800100	70733	01101	00040000000000	32120000	200,000	500,000	4,720,000
Grant and Contributions	22040105	052110800100	70421	01101	00010000000000	32120000	200,000	170,000	1,440,000
Board Members Meetings	22020117	052110800100	70421	01101	00010000000000	32120000	500,000	280,000	3,000,000
Consultancy Services	22020701	052110800100	70421	01101	00010000000000	32120000	100,000	160,000	2,400,000
TOTAL							6,200,000	4,000,000	51,400,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011102800100 -- NATIONAL COUNCIL FOR WOMEN SOCIETY (NCWS)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary	21010101	025305600100	70100	01101	001300000000000	32120000			
Transport and Travelling Others	22020102	025305600100	70100	01101	001300000000000	32120000	100,000		100,000
Utility Services	22020201	025305600100	70100	01101	001300000000000	32120000	100,000		100,000
Stationery	22020301	025305600100	70100	01101	001300000000000	32120000	150,000		150,000
Maintenance of Vehicle/C Assets	22020401	025305600100	70100	01101	001300000000000	32120000	100,000		100,000
Maintenance of Furniture and Equipments	22020402	025305600100	70100	01101	001300000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	025305600100	70100	01101	001300000000000	32120000	50,000		50,000
Entertainment and Hospitality	22021001	025305600100	70100	01101	001300000000000	32120000	50,000		50,000
							600,000	0	600,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
RECURRENT EXPENDITURES**

011104000100 -- SUSTAINABLE DEVELOPMENT GOALS (SDGs)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Contact Appointment	21020156	11104000100	70112	01101	00140000000000	32120000	2,220,000		2,220,000
Transport & Travelling	22020102	11104000100	70112	01101	00140000000000	32120000	1,800,000		1,800,000
Utility Services	22020201	11104000100	70112	01101	00140000000000	32120000	144,000		144,000
Stationaries	22020301	11104000100	70112	01101	00140000000000	32120000	180,000		180,000
Maintenance of Vehicle & C/Assets	22020401	11104000100	70112	01101	00140000000000	32120000	600,000		600,000
Maintenance of Furniture & Equipment	22020402	11104000100	70112	01101	00140000000000	32120000	120,000		120,000
Building Maintenance	22020403	11104000100	70112	01101	00140000000000	32120000	180,000		180,000
Maintenance of Boreholes	22020430	11104000100	70112	01101	00140000000000	32120000	60,000		60,000
Seminars and Workshops	22020503	11104000100	70112	01101	00140000000000	32120000	240,000		240,000
Security Expenses	22020601	11104000100	70112	01101	00140000000000	32120000	120,000		120,000
Consultancy Services	22020701	11104000100	70112	01101	00140000000000	32120000	120,000		120,000
Miscellaneous Expenses	22021000	11104000100	70112	01101	00140000000000	32120000	60,000		60,000
Entertainment & Hospitality	22021001	11104000100	70112	01101	00140000000000	32120000	60,000		60,000
Grant & Contribution	22040105	11104000100	70112	01101	00140000000000	32120000	96,000		96,000
TOTAL							6,000,000	0	6,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUMMARY

DESCRIPTION	REVIEWED ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
JUDICIARY: HIGH COURT	5,259,840	3,944,883	5,259,840
SHARIA COURT OF APPEAL	5,259,840	3,944,883	5,259,840
OFFICE OF THE AUDITOR GENERAL	5,553,017	5,349,604	7,156,801
CIVIL SERVICE COMMISSION	28,720,121	26,484,740	35,313,976
LOCAL GOVERNMENT SERVICE COMMISSION	28,720,121	0	0
JUDICIARY SERVICE COMMISSION	32,016,606	20,447,452	27,263,269
LAW REFORM COMMISSION	17,718,245		17,718,245
LOCAL GOVERNMENT AUDIT	9,564,926	5,349,603	7,082,800
STATE INDEPENDENT ELECTORAL COMMISSION	64,511,100	26,855,948	35,807,924
PENSION AND GRATUITIES	6,010,000,000	3,650,696,359	6,810,000,000
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	0		0
HOUSE OF ASSEMBLY SERVICE COMMISSION	39,596,014	67,982,864	115,824,817
STATE CONTRIBUTORY PENSION COMMISSION	49,718,749	0	18,217,976

FISCAL RESPONSIBILITY COMMISSION	58,094,415	0	20,249,387
EXTERNAL LOANS REPAYMENT	400,000,000	359,774,335	400,000,000
INTERNAL LOANS REPAYMENT	3,305,898,624	1,727,538,658	2,303,384,877
SUNDRY CONTRIBUTIONS	747,500,000	1,172,895,704	1,563,860,916
STAFF LOAN ACCOUNT	118,855,000	38,121,630	0
TOTAL	10,926,986,618	7,109,386,664	11,372,400,667

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY: HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salaries and Allowances of Chief Registrar	21010117	032605100100	70330	01101	00130000000000	32120000	5,259,840	3,944,883	5,259,840
Medical Allowance	21020130	032605100100	70330	01101	00130000000000	32120000			
TOTAL							5,259,840	3,944,883	5,259,840

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SHARIA COURT OF APPEAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salaries and Allowances of Chief Registrar	21010104	032605300100	70330	01101	00130000000000	32120000	5,259,840	3,944,883	5,259,840
Medical Allowance	21020130	032605300100	70330	01101	00130000000000	32120000			
TOTAL							5,259,840	3,944,883	5,259,840

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

OFFICE OF THE AUDITOR GENERAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Auditor General	21010103	014000100100	70112	01101	00130000000000	32120000	1,247,870	3,944,883	5,259,840
Consolidated Allowance	21020132	014000100100	70112	01101	00130000000000	32120000	4,180,360	1,173,719	1,564,959
Leave Grant	21020127	014000100100	70112	01101	00130000000000	32120000	124,787	124,787	190,383
Domestic Staff Allowances	21020107	014000100100	70112	01101	00130000000000	32120000		106,215	141,620
TOTAL							5,553,017	5,349,604	7,156,801

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

CIVIL SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	014700100100	70100	01101	00130000000000	32120000	1,337,220	20,435,336	27,247,104
Basic Salary for Members	21010119	014700100100	70100	01101	00130000000000	32120000	5,000,440	937,583	1,250,111
Chairman's Consolidated Allowance	21020132	014700100100	70100	01101	00130000000000	32120000	4,747,143	2,229,530	2,972,707
Consolidated allowance for Members	21020133	014700100100	70100	01101	00130000000000	32120000	17,001,552	2,142,310	2,856,413
Chairman's Leave Grant	21020154	014700100100	70100	01101	00130000000000	32120000	133,722	133,722	179,296
Leave Grant for Memsbers	21020155	014700100100	70100	01101	00130000000000	32120000	500,044	500,044	666,725
Domestic Staff Allowances	21020107	014700100100	70100	01101	00130000000000	32120000		106,215	141,620
TOTAL							28,720,121	26,484,740	35,313,976

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT SERVICE COMMISSION

Administration	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	011103700100	70100	01101	00130000000000	32120000	1,337,220		
Basic Salary for Members	21010119	011103700100	70100	01101	00130000000000	32120000	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							28,720,121	0	0

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	031801100100	70330	01101	00130000000000	32120000	6,084,432	15,938,901	21,251,868
Consolidated Allowance for Chairman	21020132	031801100100	70330	01101	00130000000000	32120000	4,546,584	2,134,307	2,845,743
Members Allowances	21020133	031801100100	70330	01101	00130000000000	32120000	21,251,868	2,134,307	2,845,743
Domestic Staff Allowance for Chairman	21020107	031801100100	70330	01101	00130000000000	32120000		106,215	141,620
Chairman's Leave Grant	21020154	031801100100	70330	01101	00130000000000	32120000	133,722	133,722	178,296
Leave Grant for Members	21020155	031801100100	70330	01101	00130000000000	32120000			
TOTAL							32,016,606	20,447,452	27,263,269

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LAW REFORM COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	032600200100	70330	01101	00130000000000	32120000	1,337,220		1,337,220
Basic Salary for Full Time Commissioner	21010114	032600200100	70330	01101	00130000000000	32120000	2,674,440		2,674,440
Consolidated Allowance for Chairman	21020132	032600200100	70330	01101	00130000000000	32120000	4,747,143		4,747,143
Consolidated Allowance for Members	21020133	032600200100	70330	01101	00130000000000	32120000	8,558,280		8,558,280
Chairman's Leave Grant	21020154	032600200100	70330	01101	00130000000000	32120000	133,722		133,722
Members Leave Grant	21020155	032600200100	70330	01101	00130000000000	32120000	267,440		267,440
Domestic Staff Allowance for Chairman	21020107	032600200100	70330	01101	00130000000000	32120000			
TOTAL							17,718,245	0	17,718,245

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT AUDIT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Auditor General	21010103	014000100200	70131	01101	00020000000000	32120000	5,259,840	3,944,883	5,259,840
Consolidated Allowance	21020132	014000100200	70131	01101	00020000000000	32120000	4,180,300	1,173,719	1,564,959
Domestic Staff Allowances	21020107	014000100200	70131	01101	00020000000000	32120000		106,215	141,620
Leave Grant	21020127	014000100200	70131	01101	00020000000000	32120000	124,786	124,786	116,381
TOTAL							9,564,926	5,349,603	7,082,800

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE INDEPENDENT ELECTORAL COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	014800100100	70160	01101	00020000000000	32120000	6,084,432	20,368,508	27,158,004
Basic Salary for Permanent Commissioners	21010114	014800100100	70160	01101	00020000000000	32120000	21,251,856	937,583	1,250,111
Chairman's Consolidated Allowances	21020132	014800100100	70160	01101	00020000000000	32120000	4,747,143	2,239,559	2,986,079
Consolidated Allowances for Members	21020133	014800100100	70160	01101	00020000000000	32120000	31,357,893	2,134,307	2,845,743
Chairman Domestic Allowances	21020107	014800100100	70160	01101	00020000000000	32120000		106,215	141,620
Chairman's Leave Grant	21020154	014800100100	70160	01101	00020000000000	32120000	133,722	133,722	178,296
Leave Grant for Members	21020155	014800100100	70160	01101	00020000000000	32120000	936,054	936,054	1,248,072
TOTAL							64,511,100	26,855,948	35,807,924

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PENSION AND GRATUITIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Statutory Pension	22010105	022000700100	70112	01101	00130000000000	32120000	3,600,000,000	2,650,696,359	3,800,000,000
Gratuities	22010104	022000700100	70112	01101	00130000000000	32120000	2,400,000,000	1,000,000,000	3,000,000,000
Severance Gratuity	22010106	022000700100	70112	01101	00130000000000	32120000	0		
Contract Officers Gratuities	22010107	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
TOTAL							6,010,000,000	3,650,696,359	6,810,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PAYMENT OF ALLOWANCE TO BOARD MEMBERS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Payment of Allowance to Board Members	21020133	022000700100	70112	01101	00130000000000	32120000			
TOTAL							0	0	0

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

HOUSE OF ASSEMBLY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	011200400100	70111	01101	00130000000000	32120000	1,337,227	61,938,631	82,584,840
Basic Salary for Members	21010119	011200400100	70111	01101	00130000000000	32120000	7,500,660	937,583	1,250,111
Consolidated Allowances for Chairman	21020132	011200400100	70111	01101	00130000000000	32120000	4,747,143	2,097,931	27,978,241
Consolidated Allowances for Members	21020133	011200400100	70111	01101	00130000000000	32120000	25,127,196	2,124,931	2,833,241
Leave Grants for Chairman	21020154	011200400100	70111	01101	00130000000000	32120000	133,722	133,722	178,296
Leave Grants for Members	21020155	011200400100	70111	01101	00130000000000	32120000	750,066	750,066	1,000,088
TOTAL							39,596,014	67,982,864	115,824,817

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE CONTRIBUTORY PENSION COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010110	011102100900	70112	01101	00130000000000	32120000	6,084,432		1,521,108
Basic Salary for Members	21010119	011102100900	70112	01101	00130000000000	32120000	21,251,856		10,625,928
Chairman's Consolidated Allowance	21020132	011102100900	70112	01101	00130000000000	32120000	4,747,143		1,186,786
Consolidated Allowance for Members	21020133	011102100900	70112	01101	00130000000000	32120000	17,001,552		4,250,388
Chairman's Leave Grant	21020154	011102100900	70112	01101	00130000000000	32120000	133,722		133,722
Leave Grant for Members	21020155	011102100900	70112	01101	00130000000000	32120000	500,044		500,044
TOTAL							49,718,749	0	18,217,976

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

FISCAL RESPONSIBILITY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Basic Salary for Chairman	21010118	025000100100	70132	01101	00130000000000	32120000	6,084,432		1,521,108
Basic Salary for Members	21010119	025000100100	70132	01101	00130000000000	32120000	21,251,856		10,625,928
Consolidated Allowances for Chairman	21020132	025000100100	70132	01101	00130000000000	32120000	4,747,143		1,186,786
Leave Grants for Chairman	21020154	025000100100	70132	01101	00130000000000	32120000	133,722		133,722
Members Consolidated Allowances	21020133	025000100100	70132	01101	00130000000000	32120000	25,127,196		6,281,799
Leave Grants for Members	21020155	025000100100	70132	01101	00130000000000	32120000	750,066		500,044
TOTAL							58,094,415	0	20,249,387

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

EXTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
External Loans Repayment	22060109	022000700100	70112	01101	00130000000000	32120000	400,000,000	359,774,335	400,000,000
TOTAL							400,000,000	359,774,335	400,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

INTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Internal Loans Repayment	22060209	022000700100	70112	01101	00130000000000	32120000	3,305,898,624	1,727,538,658	2,303,384,877
TOTAL							3,305,898,624	1,727,538,658	2,303,384,877

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUNDRY CONTRIBUTIONS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
10% of Locally Generated Revenue Payable to Local Government	22040111	022000700100	70112	01101	00130000000000	32120000	300,000,000		
5% Contribution to State Council of Chiefs	22040116	022000700100	70112	01101	00130000000000	32120000	2,500,000	752,866,603	1,003,822,128
0.25% of Statutory Allocation State Government Contribution to SSWF	22040117	022000700100	70112	01101	00130000000000	32120000	85,000,000	53,553,497	71,404,656
Provision for Payment of Salaries and Allowance of the Governor and Political Office Holders	21010114	022000700100	70112	01101	00130000000000	32120000	120,000,000	197,872,375	263,829,828
Provision for Adjustment of Salaries and Allowance	21010115	022000700100	70112	01101	00130000000000	32120000	0		
Payment of Allowances to Hon. Members of the House of Assembly	22030109	022000700100	70112	01101	00130000000000	32120000	240,000,000	168,603,229	224,804,304
Leave Grant	21020127	022000700100	70112	01101	00130000000000	32120000	0		
TOTAL							747,500,000	1,172,895,704	1,563,860,916

**KEBBI STATE GOVERNMENT
2021 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STAFF LOAN ACCOUNT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-SEP 2020	2021 BUDGET
Staff Housing Loan (Senior & Junior)	22030116	022000700100	70112	01101	00130000000000	32120000	50,000,000	25,427,248	
Motor Vehicle Refurbishing Advance	22030114	022000700100	70112	01101	00130000000000	32120000	68,855,000	12,694,382	
TOTAL							118,855,000	38,121,630	0

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

SUMMARY

DESCRIPTION	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATE 2021
TRANSFER FROM PUBLIC FUNDS	14,442,437,948	0	14,503,495,114
INTERNAL LOANS	5,000,000,000	0	8,900,000,000
EXTERNAL LOANS	1,654,681,143	460,681,143	804,262,180
GRANTS	15,927,686,432	900,000,000	25,107,787,280
OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES	9,968,212,147	2,395,413,354	3,572,812,754
SALES OF GOVERNMENT ASSET			16,025,134,503
VALUE ADDED TAX	11,294,161,553	10,352,316,962	16,563,707,139
TOTAL	58,287,179,223	14,108,411,459	85,477,198,970

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

TRANSFER FROM PUBLIC FUNDS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
Opening Balance (Cash Book) Bank Balances	14010102	022000700100	70112	01101	00130000000000	32120000	14,442,437,948		8,941,647,823
Transfer from Recurrent Surplus	14010103	022000700100	70112	01101	00130000000000	32120000			14,503,495,114
Transfer from Stabilisation Fund	14010104	022000700100	70112	01101	00130000000000	32120000			
TOTAL							14,442,437,948	0	23,445,142,937

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

INTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
CBN /UBA Commercial Agricultural Loan	14030301	022000700100	70112	01101	00130000000000	32120000			
a) CBN/AADS/Intervention	14030302	022000700100	70112	01101	00130000000000	32120000	0		
b) CBN Personnel Salary Loan	14030303	TRY OF HIGHER EDUC	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	0		
Commercial Bank Loan for Solid Mineral Sector	13020311	022000700100	70112	01101	00130000000000	32120000	0		
Bank Loan for Hotels Rehabilitation	13020312	022000700100	70112	01101	00130000000000	32120000	0		
BOI Real Sector Funds	13020313	022000700100	70112	01101	00130000000000	32120000	0		
CARES Program	14020476	022000700100	70112	01101	00130000000000	32120000			3,900,000,000
Family Homes Fund Housing Loans	14030208	022000700100	70112	01101	00130000000000	32120000	5,000,000,000		5,000,000,000
TOTAL							5,000,000,000	0	8,900,000,000

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

EXTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
World Bank Loan for CSDP	14030201	022000700100	70112	01101	00130000000000	32120000	460,681,143		
BESDA Advance Loan	14030307	022000700100	70112	01101	00130000000000	32120000	985,000,000		6,634,615
IFAD Loan	14030308	022000700100	70112	01101	00130000000000	32120000			148,627,565
RAAMP	14030203	022000700100	70112	01101	00130000000000	32120000	209,000,000	460,681,143	649,000,000
TOTAL							1,654,681,143	460,681,143	804,262,180

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

GRANTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
Federal Grant for Universal Basic (UBE)	14020201	022000700100	70112	01101	00130000000000	32120000	1,800,000,000		3,150,000,000
Administration	14020203	022000700100	70112	01101	00130000000000	32120000	3,144,159,819		3,144,159,819
Sustainability Development Goals (SDGs)		022000700100	70112	01101	00130000000000	32120000			300,000,000
OXFAM	13020406	022000700100	70112	01101	00130000000000	32120000	50,000,000		50,000,000
ATASP-1	13020405	022000700100	70112	01101	00130000000000	32120000	10,739,827		3,499,008,268
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		4,221,256,839
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	14020471	022000700100	70112	01101	00130000000000	32120000	2,700,000,000	900,000,000	7,200,000,000
IFAD - CASP (ASAP Grant)	14020472	022000700100	70112	01101	00130000000000	32120000	273,786,786		54,757,357
National Urban Water Supply	13020408	022000700100	70112	01101	00130000000000	32120000	720,000,000		100,000,000
Better Education Service Delivery for All (BESDA)	13020409	022000700100	70112	01101	00130000000000	32120000	925,000,000		3,084,604,997
COVID-19 Grant from Federal Government	13020410	022000700100	70112	01101	00130000000000	32120000	1,000,000,000		
TOTAL							15,927,686,432	900,000,000	25,107,787,280

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
25% Local Government Contribution to Development Projects	14020101	022000700100	70112	01101	00130000000000	32120000	5,812,649,914		
Exchange Difference/Gain	14020102	022000700100	70112	01101	00130000000000	32120000	1,300,000,000	1,095,561,272	1,606,823,195
Agric Loan Recovery	14020103	022000700100	70112	01101	00130000000000	32120000	0		
Solid Minerals	14020106	022000700100	70112	01101	00130000000000	32120000	150,000,000	72,317,541	106,065,727
Excess Crude Oil	11010303	022000700100	70112	01101	00130000000000	32120000	0		
Refund from NNPC	11010006	022000700100	70112	01101	00130000000000	32120000	0		
Refund from Local Government/LGEAs	11010007	022000700100	70112	01101	00130000000000	32120000	1,775,827,555		
Forex Equalisation	14020108	022000700100	70112	01101	00130000000000	32120000	350,000,000		
Excess Bank Charges	14020110	022000700100	70112	01101	00130000000000	32120000	20,000,000	20,796,194	27,728,259
Share of Goods & Value Consol	14020109	022000700100	70112	01101	00130000000000	32120000			
Foreign Exchange		022000700100	70112	01101	00130000000000	32120000		98,383,573	131,178,097
Excess Oil Revenue		022000700100	70112	01101	00130000000000	32120000		773,538,107	1,031,384,143
Non Oil Revenue		022000700100	70112	01101	00130000000000	32120000		334,816,667	669,633,334
Refund from Debt Suspension	11010106	022000700100	70112	01101	00130000000000	32120000	559,734,678		
TOTAL							9,968,212,147	2,395,413,354	3,572,812,754

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

SALE OF GOVERNMENT ASSET

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
Sir Ahmadu Bello International Airport		022000700100	70112	01101	00130000000000	32120000			16,025,134,503
TOTAL							0	0	16,025,134,503

**KEBBI STATE GOVERNMENT
2021 ESTIMATE BUDGET
CAPITAL REVENUE**

VALUE ADDED TAX

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED ESTIMATE 2020	ACTUAL JAN-AUG 2020	ESTIMATES 2021
Value Added Tax	11010201	022000700100	70112	01101	00130000000000	32120000	12,072,097,694	10,352,316,962	16,563,707,139
TOTAL							12,072,097,694	10,352,316,962	16,563,707,139

**KEBBI STATE GOVERNMENT
2021 ESTIMATES
CAPITAL EXPENDITURE SUMMARY**

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	REVIEWED BUDGET ESTIMATE 2020	ACTUAL JAN-AUG 2020	BUDGET ESTIMATE 2021	%
021500100100	MINISTRY OF AGRICULTURE	8,263,798,211	585,150,000	7,837,506,000	9.17
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,944,000,000	556,817,347	2,285,000,000	2.67
053500100100	MINISTRY OF ENVIROMENT	942,000,000		945,000,000	1.11
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	2,059,000,000	964,000,000	2,612,000,000	3.06
023100300100	RURAL ELECTRIFICATION BOARD (R.E.B)	1,200,000,000	522,344,015	1,160,000,000	1.36
023400100100	MINISTRY OF WORKS AND TRANSPORT	7,065,000,000	3,798,079,053	11,634,000,000	13.61
ECONOMIC SECTOR - SUB TOTAL		21,473,798,211	6,426,390,414	26,473,506,000	30.98
051700100100	MINISTRY OF BASIC AND SECONDARY EDUCATION	5,882,907,585	0	9,220,000,000	10.79
051900100100	MINISTRY OF HIGH EDUCATION	1,720,000,000	10,000,000	3,260,000,000	3.81
051702100100	KEBBI STATE UNIVERSITY ALIERO	130,020,000	0	510,000,000	0.60
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,400,000,000	1,799,033,469	6,300,000,000	7.37
052100100100	MINISTRY OF HEALTH	3,248,410,471	559,003,455	4,300,000,000	5.03
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	818,227,411	0	2,539,879,144	2.97
011103300100	STATE AGENCY FOR CONTROL OF AIDS (KBSACA)	50,000,000	0	50,000,000	0.06
012300100100	MINISTRY OF INFORMATION	235,000,000	29,000,000	256,000,000	0.30
012300800100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	353,000,000		648,000,000	0.76
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	175,000,000	68,414,445	604,000,000	0.71

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	REVIEWED BUDGET ESTIMATE 2020	ACTUAL JAN-AUG 2020	BUDGET ESTIMATE 2021	%
SOCIAL SECTOR - SUB TOTAL		15,012,565,467	2,465,451,369	27,687,879,144	32.40
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	3,126,000,000	1,469,384,688	2,881,000,000	3.37
025300100100	MINISTRY OF LANDS AND HOUSING	6,194,600,000	81,228,000	8,199,000,000	9.59
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	16,300,000	0	30,000,000	0.04
ENVIRONMENTAL SECTOR - SUB TOTAL		9,336,900,000	1,550,612,688	11,110,000,000	13.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	6,390,000,000	2,893,193,662	6,660,105,000	7.79
012500100100	GENERAL ADMIN	1,125,000,000	965,198,886	3,490,000,000	4.08
012400700100	FIRE SERVICE	168,000,000	20,000,000	328,000,000	0.38
022000100100	MINISTRY OF FINANCE	1,511,000,000	1,021,881,769	2,614,000,000	3.06
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	730,636,674	0	1,834,500,000	2.15
032600100100	MINISTRY OF JUSTICE	30,000,000	0	273,000,000	0.32
032605100100	HIGHT COURTS	135,000,000	50,501,540	955,000,000	1.12
032605300100	SHARIA COURTS	130,000,000	23,750,000	444,000,000	0.52
031801100100	JUDICIAL SERVICE COMMISSION	0	0	334,240,380	0.39
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	789,515,966	106,900,000	1,231,212,000	1.44
011200300100	KEBBI STATE HOUSE OF ASSEMBLY	316,500,000	0	1,621,495,000	1.90
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	0	0	32,000,000	0.04
ADMINISTRATION SECTOR - SUB TOTAL		11,325,652,640	5,081,425,857	19,817,552,380	23.19
011103000100	CONTINGENCY FUND	538,261,446	0	373,261,446	0.44
GRAND TOTAL		57,687,177,764	15,523,880,329	85,462,198,970	100

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

021500100100 -- MINISTRY OF AGRICULTURE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	23020233	021500100100	70420	01101	00010000000000	32120000	10,000,000		100,000,000
CARI Matching Grant (Counterpart Funds)	23020259	021500100100	70420	01101	00010000000000	32120000	20,000,000		104,000,000
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	23020170	021500100100	70420	01101	00010000000000	32120000	300,000,000		150,000,000
Construction of Tabarau Embarkment Argungu	23020159	021500100100	70420	01101	00010000000000	32120000			
Establishment of Meteorological Stations Zuru and Birnin Kebbi	23020157	021500100100	70420	01101	00010000000000	32120000			20,000,000
Food Security Programme (KARDA) Counterpart Funds	23020232	021500100100	70420	01101	00010000000000	32120000	74,800,000		74,800,000
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	23020231	021500100100	70420	01101	00010000000000	32120000	30,000,000		40,556,000
IFAD/KBS Sustainability	23020230	021500100100	70420	01101	00010000000000	32120000	0		
IFAD/CBARDP Sustainability	23020228	021500100100	70420	01101	00010000000000	32120000	60,760,611		
IFAD/KBS CBARDP (Counterpart Funding)	OF HIGHER ED	021500100100	70420	01101	00010000000000	32120000	27,937,600		73,000,000
Research & Demonstration Activities (KARDA)	14030203	021500100100	70420	01101	00010000000000	32120000	0		15,000,000
Skill Acquisition for Youth in Agriculture	12020686	021500100100	70420	01101	00010000000000	32120000	1,050,000,000		50,000,000
Rehabilitations of KASCOM and Produce Stores	23020146	021500100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000
National Fadama Development Project III-AF (Counterpart Funding)	14030206	021500100100	70420	01101	00010000000000	32120000	0		
Pest Control of Migatory Quela Birds, Grasshoper and Insect	23010161	021500100100	70420	01101	00010000000000	32120000	80,000,000	60,000,000	80,000,000
Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	23020158	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000
Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	23020160	021500100100	70420	01101	00010000000000	32120000	10,000,000		30,000,000
Provision of Agric Commercial Service (KASCOM)	23020145	021500100100	70420	01101	00010000000000	32120000	50,000,000		100,000,000

Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	23020247	021500100100	70420	01101	00010000000000	32120000	870,300,000		435,150,000
--	----------	--------------	-------	-------	----------------	----------	-------------	--	-------------

Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	23010116	021500100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	23040456	021500100100	70420	01101	00010000000000	32120000	1,200,000,000		200,000,000
Purchase of Assorted Fertilizer	23010158	021500100100	70420	01101	00010000000000	32120000	2,000,000,000	525,150,000	2,000,000,000
Purchase of Fertilizer (Moroco)	23010159	021500100100	70420	01101	00010000000000	32120000			
Purchase of Surplus Grains	23010160	021500100100	70420	01101	00010000000000	32120000	1,015,000,000		200,000,000
Purchase of Irrigation Pumps (KARDA)	23010157	021500100100	70420	01101	00010000000000	32120000			100,000,000
Purchase of Tractors	23010107	021500100100	70420	01101	00010000000000	32120000			450,000,000
Construction of One Zonal Office and Renovation of 14 Zonal Offices	23030121	021500100100	70420	01101	00010000000000	32120000	20,000,000		100,000,000
Facilitation of Lagos State & Kebbi Agreement (LASKEB)	23020113	021500100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	23010162	021500100100	70420	01101	00010000000000	32120000	100,000,000		30,000,000
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	23010127	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000
s Training and Provision of ICT Equipment (MOA/KARDA)	23020166	021500100100	70420	01101	00010000000000	32120000	50,000,000		30,000,000
Construction of Agric Zonal Office	23020272	021500100100	70420	01101	00010000000000	32120000			
Rural Access Mobility and Agric Marketing Project	23020273	021500100100	70420	01101	00010000000000	32120000	340,000,000		340,000,000
Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	23020274	021500100100	70420	01101	00010000000000	32120000	100,000,000		200,000,000
Infrastructure Support for Pastoralist	23020275	021500100100	70420	01101	00010000000000	32120000			
Accelareted Agricultural Scheme	23020297	021500100100	70420	01101	00010000000000	32120000			
Anchor Browwers Programme Facilitation (Rice)	23050139	021500100100	70420	01101	00010000000000	32120000			50,000,000
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	23020298	021500100100	70420	01101	00010000000000	32120000	100,000,000		100,000,000
Rehabilitation of KARDA Headquarater and 4 Zonal Offices	23030138	021500100100	70420	01101	00010000000000	32120000			50,000,000
CARES (P for R) (FADAMA)	23020315	011101700100	70490	01101	00130000000000	32120000	340,000,000		1,950,000,000
Commercial Agriculture Credit Loan	23020301	021500100100	70420	01101	00010000000000	32120000	320,000,000		20,000,000
Facilitation/Support Wheat Production (Anchor Borrower)		021500100100	70420	01101	00010000000000	32120000			50,000,000

USADF Collaboration	23050145	021500100100	70420	01101	00010000000000	32120000			250,000,000	
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	23050146	021500100100	70420	01101	00010000000000	32120000			100,000,000	
Control of Post Harvest Losses		021500100100	70420	01101	00010000000000	32120000			100,000,000	
Preservation of Grains in State Government Silos		021500100100	70420	01101	00010000000000	32120000			50,000,000	
Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	23050147	021500100100	70420	01101	00010000000000	32120000			50,000,000	
Women in Agriculture (Support to Women in Agricultural Production)	23050148	021500100100	70420	01101	00010000000000	32120000			50,000,000	
TOTAL								8,263,798,211	585,150,000	7,837,506,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Expansion and Rehabilitation of Birnin Kebbi Central Abattoir and Slaughter Slabs (3 Senatorial Districts)	23020241	021600100100	70420	01101	00010000000000	32120000			40,000,000
Construction of Zonal Veterinary Clinics (Argungu, Yauri, Zuru & Dakingari)	23020175	021600100100	70420	01101	00010000000000	32120000	20,000,000		100,000,000
Construction of Veterinary Hospital at B/Kebbi	23020336	021600100100	70420	01101	00010000000000	32120000			
Control & Eradication of Zoonotic Disease	23020181	021600100100	70420	01101	00010000000000	32120000	40,000,000		20,000,000
Control Post & Quarantine Stations (Quarantine Medication)	23020182	021600100100	70420	01101	00010000000000	32120000	20,000,000		50,000,000
Integrated Fish Farming	23020183	021600100100	70420	01101	00010000000000	32120000	30,000,000		40,000,000
Evaluation and Surveillance of Ministry Activity (Water Bodies, Range Management, Quarantine e.t.c.)	23050103	021600100100	70420	01101	00010000000000	32120000	20,000,000		15,000,000
Construction of Fish Centre Bulasa	23020314	021600100100	70420	01101	00010000000000	32120000	10,000,000		
Grazing Reserve in D/Wasagu	23020186	021600100100	70420	01101	00010000000000	32120000			10,000,000
Construction of Hide and Skin Development Centre	23020315	021600100100	70420	01101	00010000000000	32120000			
International Fish Market Yauri	23020124	021600100100	70420	01101	00010000000000	32120000			
Pasture Development for Cattle Rearing	23020185	021600100100	70420	01101	00010000000000	32120000	10,000,000		
Research and Data Generation	23050144	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000
Poultry Production and Development in Schools	23020246	021600100100	70420	01101	00010000000000	32120000			
Fish Farming Preservation and Monitoring	23040103	021600100100	70420	01101	00010000000000	32120000	5,000,000		
Provision of Artificial Insemination Services	23101127	021600100100	70420	01101	00010000000000	32120000			35,000,000
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	23020316	021600100100	70420	01101	00010000000000	32120000	1,000,000		
Construction of Pilot Fish Farms at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	23040107	021600100100	70420	01101	00010000000000	32120000	10,000,000		
Provision of Livestock Extension Services	23040106	021600100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000
Control and Eradication of Animal Diseases	23020244	021600100100	70420	01101	00010000000000	32120000	50,000,000	8,900,000	40,000,000

Purchase of Live Stock Production Inputs	23010127	021600100100	70420	01101	00010000000000	32120000	58,000,000	50,000,000	100,000,000
Grazing Researve Development	23040110	021600100100	70420	01101	00010000000000	32120000	15,000,000	8,000,000	60,000,000
Rehabilitation of LIBC and Dairy Develoment Bulasa	23030134	021600100100	70420	01101	00010000000000	32120000	50,000,000	7,200,000	50,000,000
Rehabilitation of Live Stock Routes	23030112	021600100100	70420	01101	00010000000000	32120000	10,000,000		
Vetenary Drugs & other Essential Inputs ZVO and AVO	23020179	021600100100	70420	01101	00010000000000	32120000	30,000,000	19,900,000	25,000,000
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	23020101	021600100100	70420	01101	00010000000000	32120000			10,000,000
Recstocking of Water Bodies	23020188	021600100100	70420	01101	00010000000000	32120000			25,000,000
National Egg Prodcution Scheme	23010128	021600100100	70420	01101	00010000000000	32120000			
Milk Collection Scheme	23020189	021600100100	70420	01101	00010000000000	32120000			100,000,000
Commercial Agriculture (Live Stock Component)	23020300	021600100100	70420	01101	00010000000000	32120000	15,000,000	6,000,000	15,000,000
COVID-19 Vetenary Pest Control	23010168	021600100100	70420	01101	00010000000000	32120000	10,000,000		20,000,000
Live Stock Productivity and Relsilence Support (L-Press) Counterpart Funds	23020301	021600100100	70420	01101	00010000000000	32120000			60,000,000
Establishment of 3 Livestock Development Centres in the 3 Senitorial Districts	23020302	021600100100	70420	01101	00010000000000	32120000			120,000,000
Conservation of Some Selected Breeds through selective breeding and Multiplication	23020303	021600100100	70420	01101	00010000000000	32120000	5,000,000		
Quarantine Services	23050140	021600100100	70420	01101	00010000000000	32120000			
Accelerated Agricultural Development Scheme (AADS)	23020319	021600100100	70420	01101	00010000000000	32120000	1,500,000,000	456,817,347	1,050,000,000
National Livestock Transformation Agenda (NLTA)	23020330	021600100100	70420	01101	00010000000000	32120000			
Construction of Sluaghter Slabs across 21 Local Government Area	23020317	021600100100	70420	01101	00010000000000	32120000			60,000,000
Construction of Veterinary Hospital and Suppluy of Medical Equipments	23020318	021600100100	70420	01101	00010000000000	32120000			200,000,000
Disease Surveilance	23020304	021600100100	70420	01101	00010000000000	32120000	5,000,000		10,000,000
TOTAL							1,944,000,000	556,817,347	2,285,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

053500100100 -- MINISTRY OF ENVIRONMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Construction of Geology Laboratory and lapidary	23020111	053500100100	70550	01101	00090000000000	32120000	20,000,000		34,000,000
Drainage Management	23020206	053500100100	70550	01101	00090000000000	32120000	10,000,000		10,000,000
Ecological Fund Assisted Projects (Counterpart Funds)	23040107	053500100100	70550	01101	00090000000000	32120000	500,000,000		200,000,000
Establishment and Improvement of Forest Reseaves	23020120	053500100100	70550	01101	00090000000000	32120000			10,000,000
Establishment of Plantations	23020109	053500100100	70550	01101	00090000000000	32120000			9,000,000
Forestry Equipments	23020128	053500100100	70550	01101	00090000000000	32120000	10,000,000		10,000,000
Forestry II Project	22060104	053500100100	70550	01101	00090000000000	32120000	32,000,000		80,000,000
Geophysical Survey of the Entire State	23010133	053500100100	70550	01101	00090000000000	32120000			100,000,000
Parks & Gardens	23020124	053500100100	70550	01101	00090000000000	32120000	5,000,000	18,000,000	50,000,000
Preservation Control of Gully Erosion	23040102	053500100100	70550	01101	00090000000000	32120000	50,000,000		100,000,000
Preservation Environmental Safeguards and Conservation	23040457	053500100100	70550	01101	00090000000000	32120000	40,000,000		10,000,000
Provision for Alternative Source of Energy	23050135	053500100100	70550	01101	00090000000000	32120000	5,000,000		5,000,000
Provision for Environmental Protection (KESEPA)	23040105	053500100100	70550	01101	00090000000000	32120000	30,000,000		30,000,000
Provision for Forestry Trust Fund	23050134	053500100100	70550	01101	00090000000000	32120000	5,000,000		7,000,000
Provision for Sanitation Control Measures	23040109	053500100100	70550	01101	00090000000000	32120000	20,000,000		20,000,000
Provision of Roadside, Amenity & Landscaping	23020114	053500100100	70550	01101	00090000000000	32120000			10,000,000
Provision of Shelterbelts and Allied Planting	23040101	053500100100	70550	01101	00090000000000	32120000	7,000,000		7,000,000

Provision of Watershed Planting	23040108	053500100100	70550	01101	00090000000000	32120000	8,000,000		8,000,000
Purchase of Mining Equipments	23010147	053500100100	70550	01101	00090000000000	32120000	65,000,000		55,000,000
Purchase of Seeds and Production Planting	23020108	053500100100	70550	01101	00090000000000	32120000	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
Solid Minerals Development & Processing Centres	23020129	053500100100	70550	01101	00090000000000	32120000	50,000,000		100,000,000
Jatropha Programme	23020130	053500100100	70550	01101	00090000000000	32120000			5,000,000
Skill acquisition for Artisanal Miners	23020131	053500100100	70550	01101	00090000000000	32120000	60,000,000		60,000,000
TOTAL							942,000,000	18,000,000	945,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Abuja Carnival	23050124	022200100100	70411	01101	00120000000000	32120000			10,000,000
NAFEST	23050149	022200100100	70411	01101	00120000000000	32120000			10,000,000
International Art & Craft Expo	23050150	022200100100	70411	01101	00120000000000	32120000			5,000,000
Cooperative Promotion	23020217	022200100100	70411	01101	00120000000000	32120000	5,000,000		4,000,000
Rehabilitation of Catering Rest Houses at Emirate Headquarters	23020104	022200100100	70411	01101	00120000000000	32120000			100,000,000
Provision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	23020111	022200100100	70411	01101	00120000000000	32120000	8,000,000	7,000,000	8,000,000
Provision for Entrepreneurship Development	23020212	022200100100	70411	01101	00120000000000	32120000	20,000,000		50,000,000
National Programme on Zero Oil (Diversification)	23020211	022200100100	70411	01101	00120000000000	32120000	10,000,000		50,000,000
Provision for Permanent Pavillion at Kaduna	23020164	022200100100	70411	01101	00120000000000	32120000			
Provision of Capacity Building for Indigenous Entrepreneurs	23020192	022200100100	70411	01101	00120000000000	32120000	50,000,000		
Provision for Commercial Promotion (Nigeria, Niger Joint Commission)	23020215	022200100100	70411	01101	00120000000000	32120000	10,000,000		50,000,000
Purchase of Equipments and Production of Measures for Consumer Protection	23020216	022200100100	70411	01101	00120000000000	32120000			100,000,000
Provision of Cooperative Consumer Shops	23020161	022200100100	70411	01101	00120000000000	32120000	20,000,000		50,000,000
Provision of Cooperative Subsidy & Grant	23020213	022200100100	70411	01101	00120000000000	32120000	50,000,000		50,000,000
Provision for Development of Infrastructure in Industrial Layouts (Roads, Electricity, Water)	23020208	022200100100	70411	01101	00120000000000	32120000			100,000,000
Provision for Tourism Promotion	23020214	022200100100	70411	01101	00120000000000	32120000			10,000,000

Provision of Free Trade Zone at Kamba	23020124	022200100100	70411	01101	00120000000000	32120000			30,000,000	
Provision for Industrialization Programme	23020118	022200100100	70411	01101	00120000000000	32120000	10,000,000		100,000,000	
Provision for Investment Company	23020253	022200100100	70411	01101	00120000000000	32120000	10,000,000			
Development of Kebbi State Industrial Policy	23020207	022200100100	70411	01101	00120000000000	32120000	5,000,000		5,000,000	
Provision of State Tourism Festivals	23050104	022200100100	70411	01101	00120000000000	32120000			50,000,000	
Provision to Promote Small Scale Industries	23020210	022200100100	70411	01101	00120000000000	32120000	50,000,000	5,000,000	50,000,000	
Gwandu Emirate Horse Racing & Agric EXPO	23050128	022200100100	70411	01101	00120000000000	32120000		76,000,000		
Rehabilitation of Grand Fishing Hotel Argungu	23030103	022200100100	70411	01101	00120000000000	32120000			50,000,000	
Regatta Festival & Construction of Festival Village of Yauri	23050126	022200100100	70411	01101	00120000000000	32120000	76,000,000	76,000,000	80,000,000	
Hotungo Festival	23050125	022200100100	70411	01101	00120000000000	32120000			35,000,000	
Uholo Zuru Emirate Festival	23050127	022200100100	70411	01101	00120000000000	32120000			65,000,000	
SEED Capital for SMEs	23020317	022200100100	70411	01101	00120000000000	32120000	865,000,000		250,000,000	
CARES (P for R) (SMEs Component)	23020316	011101700100	70490	01101	00130000000000	32120000	50,000,000		780,000,000	
Technology Business Incubator Centre	23020271	022200100100	70411	01101	00120000000000	32120000	20,000,000		20,000,000	
Rehabilitation of Kebbi Hotels (Nationwide)	23030136	022200100100	70411	01101	00120000000000	32120000				
Argungu Annual Fishing Festival	23050136	022200100100	70411	01101	00120000000000	32120000	800,000,000	800,000,000	300,000,000	
Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	23050151	022200100100	70411	01101	00120000000000	32120000			70,000,000	
Domestic Trade Fair	23050152	022200100100	70411	01101	00120000000000	32120000			50,000,000	
Rehabilitation of Zonal Offices	23020142	022200100100	70411	01101	00120000000000	32120000			50,000,000	
Purchase of 2 Hilux Vehicles	23010170	022200100100	70411	01101	00120000000000	32120000			30,000,000	
TOTAL								2,059,000,000	964,000,000	2,612,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

023100300100 -- RURAL ELECTRICITY BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Consultancy Services of Investment made by Kebbi State on Electricity	23050101	023100300100	70435	01101	00130000000000	32120000			30,000,000
Electrification of Towns & Villages	23020103	023100300100	70435	01101	00130000000000	32120000	1,000,000,000	522,344,015	900,000,000
Purchase of Cranes Vehicle	23010140	023100300100	70435	01101	00130000000000	32120000			30,000,000
Purchase of Transformers and Spare Parts	23010139	023100300100	70435	01101	00130000000000	32120000	200,000,000		200,000,000
TOTAL							1,200,000,000	522,344,015	1,160,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Dredging of Rivers	23030155	023400100100	70450	01101	00150000000000	32120000	50,000,000		
Construction of Bridges	23020114	023400100100	70450	01101	00150000000000	32120000	300,000,000		500,000,000
Construction of State Mechanical Workshop	23020188	023400100100	70450	01101	00150000000000	32120000			20,000,000
Construction of Work School	23020107	023400100100	70450	01101	00150000000000	32120000			80,000,000
Maintenance of Federal Roads	23030135	023400100100	70450	01101	00150000000000	32120000			200,000,000
Plant and Equipments	23020125	023400100100	70450	01101	00150000000000	32120000			100,000,000
Provision for Road Traffic Operation (VIO)	23020123	023400100100	70450	01101	00150000000000	32120000	50,000,000		50,000,000
Procurement and Repairs of Ferries	23020116	023400100100	70450	01101	00150000000000	32120000	10,000,000		60,000,000
Establishment of Public Work Agency	23020101	023400100100	70450	01101	00150000000000	32120000	50,000,000		100,000,000
Rehabilitation of Roads	23030113	023400100100	70450	01101	00150000000000	32120000	1,200,000,000	423,660,713	2,500,000,000
Repairs of Zonal Workshops	23030121	023400100100	70450	01101	00150000000000	32120000			5,000,000
Construction of State/Rural Roads	23030126	023400100100	70450	01101	00150000000000	32120000	4,470,000,000	3,272,231,098	6,500,000,000
Rehabilitation and Construction of Rural Roads (Trunk C)	23030141	023400100100	70450	01101	00150000000000	32120000	500,000,000	102,187,242	700,000,000
Kebbi State Transport Authority (PPP)	23020280	023400100100	70450	01101	00150000000000	32120000			
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	23020319	023400100100	70450	01101	00150000000000	32120000			30,000,000
Purchase of Operational Vehicle 2 no. 4WD Toyota Hilux and 5 no. Motor Cycles	23040458	023400100100	70450	01101	00150000000000	32120000			60,000,000
Sir Ahmadu Bello International Airport Upgrading	23020117	023400100100	70450	01101	00150000000000	32120000	10,000,000		
Patrol Vehicles (DRT/VIO)	23020124	023400100100	70450	01101	00150000000000	32120000			50,000,000
Airline Support Programme	23020120	023400100100	70450	01101	00150000000000	32120000	200,000,000		250,000,000
Provision for the Purchase of Fire Truck	23030139	023400100100	70450	01101	00150000000000	32120000	75,000,000		75,000,000
Completion of Instrument Landing System Ring	23020305	023400100100	70450	01101	00150000000000	32120000	50,000,000		
Provision for Screening Machine	23050141	023400100100	70450	01101	00150000000000	32120000			70,000,000
Calibration of Equipment	23030140	023400100100	70450	01101	00150000000000	32120000	50,000,000		99,000,000
Replacement of Furniture at VIP and Protocol Loages	23010171	023400100100	70450	01101	00150000000000	32120000			
Renovation of Terminal Building (Repainting and Repairs of Roofing)	23030143	023400100100	70450	01101	00150000000000	32120000			50,000,000
Construction of Hajj Camp at Airport	23020320	023400100100	70450	01101	00150000000000	32120000			50,000,000

General repairs of all the Navigation, Communication and Metereological Equipment at Airport	23010172	023400100100	70450	01101	00150000000000	32120000	50,000,000		85,000,000
TOTAL							7,065,000,000	3,798,079,053	11,634,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

051700100100 -- MINISTRY OF BASIC AND SECONDARY EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Ambulance Vehicle for Command School Boys and Girls	23010108	051700100100	70900	01101	00050000000000	32120000			100,000,000
Intro- Tech Equipment	23010124	051700100100	70900	01101	00050000000000	32120000			100,000,000
Purchase of Libray Books	23010125	051700100100	70900	01101	00050000000000	32120000	10,000,000		
School Furniture and Bedding	23010146	051700100100	70900	01101	00050000000000	32120000	70,000,000		500,000,000
Purchase of Books & other Leaning mat. For Basic Education	23010151	051700100100	70900	01101	00050000000000	32120000	50,000,000		50,000,000
Purchase of Books & other learning Resources for Secondary Schools	23010152	051700100100	70900	01101	00050000000000	32120000	30,000,000		50,000,000
Text book for Science & Technical Subject	23010153	051700100100	70900	01101	00050000000000	32120000	30,000,000		50,000,000
Zonal Education Offices	23010154	051700100100	70900	01101	00050000000000	32120000	10,000,000		10,000,000
Renovation of State Library Complex	23010155	051700100100	70900	01101	00050000000000	32120000			100,000,000
Furniture for Science & Technical Colleges	23010163	051700100100	70900	01101	00050000000000	32120000	50,000,000		75,000,000
Rehabilitation and Expantion of 6no. Quranic Primary Schools	23010164	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
Adult & Non Formal Education	23020101	051700100100	70900	01101	00050000000000	32120000	35,000,000		65,000,000
Establishment of 16 New Secondary Schools		051700100100	70900	01101	00050000000000	32120000	50,000,000		1,000,000,000
Provision of libraries in Schools	23020111	051700100100	70900	01101	00050000000000	32120000			300,000,000
Provision of Generators, Boreholes and Handpumps	23020125	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
Computer Education	23020127	051700100100	70900	01101	00050000000000	32120000	25,000,000		50,000,000
Women Education	23020142	051700100100	70900	01101	00050000000000	32120000	20,000,000		
Teacher in Service Retraining Programme	23020165	051700100100	70900	01101	00050000000000	32120000	30,000,000		100,000,000
Construction and Upgrading of JSS to SSS	23020180	051700100100	70900	01101	00050000000000	32120000	100,000,000		250,000,000

Rehabilitation, Completion & Maint of P/Inst	23020222	051700100100	70900	01101	00050000000000	32120000	1,694,907,585		1,000,000,000	
Rehabilitation of School for Physical Challenged	23020223	051700100100	70900	01101	00050000000000	32120000	30,000,000		100,000,000	
JETS	23020224	051700100100	70900	01101	00050000000000	32120000	5,000,000		10,000,000	
Rehabilitation of LGEA Primary School	23020225	051700100100	70900	01101	00050000000000	32120000	50,000,000		50,000,000	
Electronic Management Information System/Strategic Planning	23020226	051700100100	70900	01101	00050000000000	32120000	10,000,000		20,000,000	
Nomadic Education	23020236	051700100100	70900	01101	00050000000000	32120000	50,000,000		50,000,000	
French School Pilot Project	23020237	051700100100	70900	01101	00050000000000	32120000	10,000,000			
Islamic Education	23020239	051700100100	70900	01101	00050000000000	32120000	20,000,000		30,000,000	
Provision of Labs to Secondary Schools	23020240	051700100100	70900	01101	00050000000000	32120000	50,000,000		300,000,000	
Feeding Welfare Support to Schools	23020242	051700100100	70900	01101	00050000000000	32120000	3,000,000,000		3,500,000,000	
Abdullahi Fodio Islamic centre	23020250	051700100100	70900	01101	00050000000000	32120000	30,000,000		70,000,000	
Teaching Facilities for Science Schools	23020265	051700100100	70900	01101	00050000000000	32120000	65,000,000		100,000,000	
Expansion of Existing Secondary Schools	23030103	051700100100	70900	01101	00050000000000	32120000	50,000,000		300,000,000	
Renovation & Furnishing of Libray	23030121	051700100100	70900	01101	00050000000000	32120000				
Rehabilitation and Upgrading of Junior Secondary Schools	23020275	051700100100	70900	01101	00050000000000	32120000	100,000,000		200,000,000	
School Feeding Programme for Out of School Youth	23030242	051700100100	70900	01101	00050000000000	32120000	50,000,000			
Purchase of Computers & ERC Materials	23010113	051700100100	70900	01101	00050000000000	32120000			50,000,000	
Educational Resources Centre Division of Extension and Support Services (DESS)	23020272	051700100100	70900	01101	00050000000000	32120000			150,000,000	
Construction of Staff Quarters	23020104	051700100100	70900	01101	00050000000000	32120000			150,000,000	
Cont. Education	23020278	051700100100	70900	01101	00050000000000	32120000			30,000,000	
Always Keeping Girls in School in Collaboration with Procter & Gamble	23020306	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000	
Better Education Service Delivery for All (BESDA) Counterpart Funds	23020312	051700100100	70900	01101	00050000000000	32120000	8,000,000		10,000,000	
TOTAL								5,882,907,585	0	9,220,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

051900100100 -- MINISTRY FOR HIGHER EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Computrers and ERC Materials to State owned Tertiary Institutions	23010113	051900100100	70940	01101	00050000000000	32120000			50,000,000
Purchase of Text-Books for State owned Tertiary Institutions	23010125	051900100100	70940	01101	00050000000000	32120000			150,000,000
Provision of School Furniture for State owned Tertiary Institutions (MHE)	23010146	051900100100	70940	01101	00050000000000	32120000	50,000,000		100,000,000
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	23020105	051900100100	70940	01101	00050000000000	32120000	20,000,000		20,000,000
Provision of Labs to State owned Tertiary Institutions (MHE)	23020111	051900100100	70940	01101	00050000000000	32120000	50,000,000		100,000,000
Procurement Of Elect Equipt and Machinerics for Resource accreditation Poly Dakingari	23020227	051900100100	70940	01101	00050000000000	32120000	300,000,000		690,000,000
Construction and Expansion of Existing Secondary Schools (MSTE)	23030103	051900100100	70940	01101	00050000000000	32120000			300,000,000
Rehabilitation of Structures at College of Agriculture, Zuru	21020145	051900100100	70940	01101	00050000000000	32120000			
Upgrading of Facilities at Adamu Augie College of Education, Argungu	21020146	051900100100	70940	01101	500000000000	32120000	50,000,000		150,000,000
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	21020147	051900100100	70940	01101	00050000000000	32120000	50,000,000		150,000,000
Supply of Science Equipment at College of Health Science & Technology, Jega	21020148	051900100100	70940	01101	00050000000000	32120000	50,000,000		150,000,000
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	21020149	051900100100	70940	01101	00050000000000	32120000	50,000,000		150,000,000
Kebbi State Scholarship Fees	21020150	051900100100	70940	01101	00050000000000	32120000	1,000,000,000	10,000,000	1,200,000,000
Acreditation of State owned Tertiary Institutions	23020275	051900100100	70940	01101	00050000000000	32120000	50,000,000		50,000,000
Rehabilitation of State Owned Tertiary Institutions Schools	23030106	051900100100	70940	01101	00050000000000	32120000	50,000,000		
TOTAL							1,720,000,000	10,000,000	3,260,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Proposed Constrution and Furnishing of 240 Capacity Student Female Hostels	23020104	051702100100	70940	01101	00050000000000	32120000	60,020,000		350,000,000
Proposed Construction of 4 No. Culvert and Surface Dressing of Kilometer Access Road/Landscapping 7.2 Wide	23020322	051702100100	70940	01101	00050000000000	32120000	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		75,000,000
Proposed Landscapping, Ceiling and Furnishing of Convocation Arena	23030145	051702100100	70940	01101	00050000000000	32120000	10,000,000		
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	23030146	051702100100	70940	01101	00050000000000	32120000	30,000,000		85,000,000
TOTAL							130,020,000	0	510,000,000

**KEBBI STATE GOVERNMENT
REVIEWED 2020 BUDGET
CAPITAL BUDGET**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Universal Basic Education Board (UBE)	23020293	051700300100	70912	01101	000500000000000	32120000	2,400,000,000	1,799,033,469	6,300,000,000
TOTAL							2,400,000,000	1,799,033,469	6,300,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

052100100100 -- MINISTRY OF HEALTH

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Supply of Equipment to Kebbi Medical Centre (Kalgo)	23010148	052100100100	70710	01101	00040000000000	32120000	100,000,000	38,902,210	400,000,000
Purchase/Supply/Replacement of Hospital Equipments Across the State	23010149	052100100100	70710	01101	00040000000000	32120000	50,000,000	140,820,925	150,000,000
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	23020106	052100100100	70710	01101	00040000000000	32120000	10,000,000		50,000,000
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	23020130	052100100100	70710	01101	00040000000000	32120000	50,000,000		200,000,000
Provision of Dental Equipment	23020131	052100100100	70710	01101	00040000000000	32120000	10,000,000		50,000,000
Epidemic Control	23020132	052100100100	70710	01101	00040000000000	32120000	1,201,010,471		80,000,000
Provision of Control of Neglected Tropical Diseases Programme	23020133	052100100100	70710	01101	00040000000000	32120000	100,000,000		50,000,000
Provision and Installation of X-Ray Machines to 29 General Hospitals	23020134	052100100100	70710	01101	00040000000000	32120000	50,000,000		100,000,000
Inspectorate Department (Inspection of Secondary Health Facilities)	23020135	052100100100	70710	01101	00040000000000	32120000	10,000,000	5,000,000	
Improved Data Capturing Tools (Health Management Information System)	23020136	052100100100	70710	01101	00040000000000	32120000	10,000,000		60,000,000
Provision for Nutrition Intervention Programme	23020137	052100100100	70710	01101	00040000000000	32120000	20,000,000		
Provision for Maternal New Born and Child Health	23030143	052100100100	70710	01101	00040000000000	32120000			
Provision of Staff Uniform	23020139	052100100100	70710	01101	00040000000000	32120000	15,000,000		
Construction of IDH Hospitals	23020175	052100100100	70710	01101	00040000000000	32120000	125,000,000		
Construction of Two Zonal Warehouses	23020321	052100100100	70710	01101	00040000000000	32120000			120,000,000
Support Logistics Management Coordinating Unit	23050153	052100100100	70710	01101	00040000000000	32120000			30,000,000
Repairs of State Medical Store Birnin Kebbi	23030131	052100100100	70710	01101	00040000000000	32120000			100,000,000
Completion of Kebbi Medical Centre, Kalgo	23020176	052100100100	70710	01101	00040000000000	32120000	50,000,000		200,000,000

Renovation of General Hospitals Structure in the State	23020322	052100100100	70710	01101	00040000000000	32120000	400,000,000	259,260,320	1,500,000,000	
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23030130	052100100100	70710	01101	00040000000000	32120000	50,000,000	55,520,000	60,000,000	
Re-Construction of State Medical Store in B/Kebbi	23030131'	052100100100	70710	01101	00040000000000	32120000	100,000,000			
Control of Leprosy and Tuberculosis	23020276	052100100100	70710	01101	00040000000000	32120000	30,000,000		50,000,000	
DRF Programme	23020179	052100100100	70710	01101	00040000000000	32120000	200,000,000		500,000,000	
State Social Health Insurance Scheme	23010166	052100100100	70710	01101	00040000000000	32120000	150,000,000		300,000,000	
AIDS Control	23020277	052100100100	70710	01101	00040000000000	32120000	50,000,000		100,000,000	
Purchase of Ventilators and Other Essential Equipments	23040459	052100100100	70710	01101	00040000000000	32120000	277,400,000			
Purchase of COVID-19 PPEs	23040460	052100100100	70710	01101	00040000000000	32120000	190,000,000			
Purchase of 6no. Ambulances	23010108	052100100100	70710	01101	00040000000000	32120000		59,500,000	200,000,000	
TOTAL								3,248,410,471	559,003,455	4,300,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of 5no. Operational Vehicles	23010106	052100300100	70733	01101	00040000000000	32120000			100,000,000
Provision of Free Maternal and Child Health Care (IMOP)	23020106	052100300100	70733	01101	00040000000000	32120000	20,000,000		180,000,000
Provision of Ward Health System	23020140	052100300100	70733	01101	00040000000000	32120000	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
Health Care Under One Roof	23020178	052100300100	70733	01101	00040000000000	32120000	300,000,000		300,000,000
Community Base Free Drug Programme	23020179	052100300100	70733	01101	00040000000000	32120000	30,357,733		30,357,733
Maintenance of Cold Chain Equipment (CCE)	23030132	052100300100	70733	01101	00040000000000	32120000	30,000,000		40,000,000
Provision of Furniture for PHCs	23030133	052100300100	70733	01101	00040000000000	32120000	9,889,284		9,889,284
Provision and Computerization of Health Management Information System	23050102	052100300100	70733	01101	00040000000000	32120000	5,000,000		5,927,171
Provision of E.U. Sign Counterpart Funding	14030203	052100300100	70733	01101	00040000000000	32120000			50,724,562
Upgrade/Renovation of Ward Health Facilities	23020317	052100300100	70733	01101	00040000000000	32120000	100,000,000		1,000,000,000
Provision of Effective Maternal & Child Health Service Delivery	23020313	052100300100	70733	01101	00040000000000	32120000	100,000,000		400,000,000
Provision for Family Planning (Child Spacing) Program	23020318	052100300100	70733	01101	00040000000000	32120000	100,000,000		100,000,000
Supplemental Immunization Activities	23020316	052100300100	70733	01101	00040000000000	32120000	100,000,000		300,000,000
TOTAL							818,227,411	0	2,539,879,144

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

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

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Provision of AIDS Control Programme	23020106	011103300100	70722	01101	000400000000000	32120000	50,000,000		50,000,000
TOTAL							50,000,000	0	50,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

012300100100 -- MINISTRY OF INFORMATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Information Equipments	23010143	012300100100	70830	01101	00110000000000	32120000	3,000,000		10,000,000
Provision of Printing Press	23020101	012300100100	70830	01101	00110000000000	32120000	15,000,000		10,000,000
Provision of Culture, Village	23020111	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000
External Publicity of live Coverage and Special Reports	23020118	012300100100	70830	01101	00110000000000	32120000	50,000,000	13,000,000	40,000,000
Provision of Information Library	23020143	012300100100	70830	01101	00110000000000	32120000	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		
Provisin of Media Insurance	23020207	012300100100	70830	01101	00110000000000	32120000	5,000,000		5,000,000
Provision of International Culture Exchange Programme	23020209	012300100100	70830	01101	00110000000000	32120000	1,000,000		1,000,000
Provision of African Arts and Crafts Expo	23020252	012300100100	70830	01101	00110000000000	32120000			3,000,000
State Television	23020254	012300100100	70830	01101	00110000000000	32120000	100,000,000		100,000,000
Kebbi Radio	23020255	012300100100	70830	01101	00110000000000	32120000	50,000,000	13,000,000	50,000,000
Construction of Ariste Comp in Argungu	23020256	012300100100	70830	01101	00110000000000	32120000			2,000,000
Arfest	23020258	012300100100	70830	01101	00110000000000	32120000			5,000,000
Rehabilitation of Kebbi History Bureau	23030121	012300100100	70830	01101	00110000000000	32120000			15,000,000
Calabar Carnival	22021021	012300100100	70830	01101	00110000000000	32120000			3,000,000
State Festival	23050137	012300100100	70830	01101	00110000000000	32120000	5,000,000	3,000,000	5,000,000
Construction of P Center for N U J	23020279	012300100100	70830	01101	00110000000000	32120000			3,000,000
TOTAL							235,000,000	29,000,000	256,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

051300100100 -- MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Sports Equipment	23010105	051300100100	70810	01101	00080000000000	32120000	50,000,000		50,000,000
Purchase of 2no. Vehicle (1 Coaster & 1 no. 18 Seater Buses)	23040459	051300100100	70810	01101	00080000000000	32120000			50,000,000
Construction of Zonal Youth Development Offices at Jega, Bunza and Argungu	23020323	051300100100	70810	01101	00080000000000	32120000			60,000,000
Maintenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	23030144	051300100100	70810	01101	00080000000000	32120000			70,000,000
Construction of Mini Stadium Complex in Bagudo, Argungu and Gwandu	23020106	051300100100	70810	01101	00080000000000	32120000			100,000,000
Rehabilitation of Race Course	23020119	051300100100	70810	01101	00080000000000	32120000	10,000,000		10,000,000
NYSC Orientation Camp Maintenance	23020164	051300100100	70810	01101	00080000000000	32120000	50,000,000	40,149,445	75,000,000
Purchase of Furnitures	23040560	051300100100	70810	01101	00080000000000	32120000			9,000,000
Provision for 500 Youth Skills Acquisition Programme	23050129	051300100100	70810	01101	00080000000000	32120000	30,000,000		30,000,000
National Sport Festival and international Competition	23021046	051300100100	70810	01101	00080000000000	32120000	5,000,000	3,665,000	60,000,000
Provision of Sport Facilities at Government House	23020284	051300100100	70810	01101	00080000000000	32120000			10,000,000
State Clubs Competitions	23020285	051300100100	70810	01101	00080000000000	32120000	30,000,000	24,600,000	80,000,000
TOTAL							175,000,000	68,414,445	604,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

025200100100 -- MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Replacement of Plants, Equipments and Generating Sets	23010119	025200100100	70630	01101	00100000000000	32120000	30,000,000		30,000,000
Purchase of Chemicals	23010129	025200100100	70630	01101	00100000000000	32120000	350,000,000	82,544,434	350,000,000
Purchase of Submersible Pumps	23010157	025200100100	70630	01101	00100000000000	32120000	150,000,000		75,000,000
Provision of Water Distribution Network (Pipes)	23020105	025200100100	70630	01101	00100000000000	32120000	50,000,000		50,000,000
Construction of Impounding Reservoir	23020169	025200100100	70630	01101	00100000000000	32120000	100,000,000	49,975,887	100,000,000
Construction of Borehole Schemes	23020170	025200100100	70630	01101	00100000000000	32120000	804,000,000	545,081,178	800,000,000
Construction of Handpumps Water Supply Scheme	23020171	025200100100	70630	01101	00100000000000	32120000	150,000,000	68,362,252	150,000,000
Provision of Urban Water Supply/NG-SWASH	23020172	025200100100	70630	01101	00100000000000	32120000	200,000,000	85,683,540	150,000,000
Provision of Water and Sanitation Project PEWASH/NVLOM (RUWATSAN)	23020173	025200100100	70630	01101	00100000000000	32120000	100,000,000	32,737,175	130,000,000
Provision of Birnin Kebbi Water Supply	23030104	025200100100	70630	01101	00100000000000	32120000	100,000,000		50,000,000
Rehabilitation of Water Works Across The State	23030121	025200100100	70630	01101	00100000000000	32120000	200,000,000	61,666,801	150,000,000
Water Supply and Rural Electricity Across the State	23020331	025200100100	70630	01101	00100000000000	32120000	700,000,000	543,333,421	750,000,000
Provision of Solar Powered Water Supply Schemes	23020285	025200100100	70630	01101	00100000000000	32120000	100,000,000		50,000,000
Spare Parts for Generators	23020125	025200100100	70630	01101	00100000000000	32120000	10,000,000		10,000,000
Solar System Programme	23020286	025200100100	70630	01101	00100000000000	32120000	10,000,000		
NASENI Solar Programme sponsored by APC Governors Forum	23020287	025200100100	70630	01101	00100000000000	32120000			
National Urban Water Supply Counterpart Fund	23020321	025200100100	70630	01101	00100000000000	32120000	72,000,000		36,000,000
TOTAL							3,126,000,000	1,469,384,688	2,881,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

025300100100 -- MINISTRY OF LANDS AND HOUSING

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Land Acquisition and Payment of Compensation	23010101	025300100100	70610	01101	00060000000000	32120000	300,000,000		1,500,000,000
Purchase of Evacuation Trucks (KUDA)	23010107	025300100100	70610	01101	00060000000000	32120000	10,000,000	1,000,000	100,000,000
Purchase of Plants & Equipments (KUDA)	23010119	025300100100	70610	01101	00060000000000	32120000	20,000,000		75,000,000
Survey of Equipment for Survey and Mapping	23010133	025300100100	70610	01101	00060000000000	32120000	6,000,000		10,000,000
Purchase of Vehicle of refuse collections in the Central Market and Motor Park	23010165	025300100100	70610	01101	00060000000000	32120000	10,000,000		35,000,000
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	23010155	025300100100	70610	01101	00060000000000	32120000	10,000,000		10,000,000
Provision of Street Light in other Towns	23020103	025300100100	70610	01101	00060000000000	32120000	81,600,000		59,000,000
Infrastructure Support for State Housing Programme with PPP	23020104	025300100100	70610	01101	00060000000000	32120000	175,000,000		100,000,000
Provision and Development of Round-About Birnin Kebbi	23020114	025300100100	70610	01101	00060000000000	32120000			
Infrastructure Facilities to the Housing Estates	23020324	025300100100	70610	01101	00060000000000	32120000			50,000,000
Development of Border Areas	23020122	025300100100	70610	01101	00060000000000	32120000	10,000,000		30,000,000
Provision of Street Light in Birnin Kebbi	23020123	025300100100	70610	01101	00060000000000	32120000	30,000,000		50,000,000
Construction of B/Kebbi Central Market & Motor Park	23020124	025300100100	70610	01101	00060000000000	32120000	300,000,000		200,000,000
Construction of Strong Room for Deeds and Registry	23020162	025300100100	70610	01101	00060000000000	32120000	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
Provision of Urban Renewal Programme	23020196	025300100100	70610	01101	00060000000000	32120000	10,000,000		30,000,000
Provision of Land Use Plans/State Regional Development Plan	23020197	025300100100	70610	01101	00060000000000	32120000			5,000,000
Provision and Preparation of Master Plan/Emirate Headquarters	23020198	025300100100	70610	01101	00060000000000	32120000	20,000,000		50,000,000
Provision and Preparation of Industrial Layout Plans	23020199	025300100100	70610	01101	00060000000000	32120000			20,000,000
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials	23020201	025300100100	70610	01101	00060000000000	32120000	20,000,000		30,000,000
REPAIRS OF DRAINAGE IN BIRNIN KEBBI AND OTHER TOWNS	23020205	025300100100	70610	01101	00060000000000	32120000			50,000,000

Provision and Establishment of Control and Demarcation Boundaries	23020249	025300100100	70610	01101	00060000000000	32120000	7,000,000		20,000,000	
City Gates (Bulasa)	23020451	025300100100	70610	01101	00060000000000	32120000			30,000,000	
Rehabilitation of Street Lights	23030103	025300100100	70610	01101	00060000000000	32120000	20,000,000		60,000,000	
Maintenance of Urban Drainages	23030115	025300100100	70610	01101	00060000000000	32120000	40,000,000	25,000,000	40,000,000	
Provision for Computerization of Lands Record/GIS	23050102	025300100100	70610	01101	00060000000000	32120000	50,000,000		50,000,000	
Construction of Zonal Offices at Argungu, Zuru and Jega	23020101	025300100100	70610	01101	00060000000000	32120000			90,000,000	
Maintenance of Township Roads in Urban Areas	23030142	025300100100	70610	01101	00060000000000	32120000	60,000,000	55,228,000		
Street Naming and House Numbering in Birnin Kebbi	23020325	025300100100	70610	01101	00060000000000	32120000			50,000,000	
Purchase of Tippers (Central Market)	23040560	025300100100	70610	01101	00060000000000	32120000			25,000,000	
Provision of Houses in the State	23030145	025300100100	70610	01101	00060000000000	32120000			200,000,000	
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec., Surveyor General and 10 no. Motor Cycles for Zonal Offices	23040562	025300100100	70610	01101	00060000000000	32120000			60,000,000	
Construction of Office of Surveyor General	23030326	025300100100	70610	01101	00060000000000	32120000			60,000,000	
Provision for Traffic Light in the State	23030146	025300100100	70610	01101	00060000000000	32120000			100,000,000	
Provision of 2000 Housing Units	23020332	025300100100	70610	01101	00060000000000	32120000	5,000,000,000		5,000,000,000	
TOTAL								6,194,600,000	81,228,000	8,199,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Home management programme	23020119	055100100100	70133	01101	00130000000000	32120000			10,000,000
Provision Grant to Community Development Self-help Projects	23020203	055100100100	70133	01101	00130000000000	32120000	6,300,000		
Construction of Zonal Offices and Renovation	23020272	055100100100	70133	01101	00130000000000	32120000			
Rehabilitation of Offices Block and 5 No. Zonal Offices: Argungu, B/Kebbi, Bunza Yauri and Zuru	23030121	055100100100	70133	01101	00130000000000	32120000			10,000,000
Procurement of Computer & Software Accessories	23010113	055100100100	70133	01101	00130000000000	32120000			
Inspection & Monitoring of LG Projects in 21 LGAs	23050103	055100100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
TOTAL							16,300,000	0	30,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

011101700100 -- CABINET AND POLITICAL AFFAIRS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
State Liason Offices	23010103	011101700100	70131	01101	00140000000000	32120000	20,000,000	1,884,755	
Purchase of Government Vehicles	23010105	011101700100	70131	01101	00140000000000	32120000	610,000,000	163,000,000	300,000,000
Purchase of Funiture	23010112	011101700100	70131	01101	00140000000000	32120000	10,000,000		50,000,000
Purchase of Staff Car and Convey Vehicles	23010141	011101700100	70131	01101	00140000000000	32120000			150,000,000
Insurance of Public Property	23010142	011101700100	70131	01101	00140000000000	32120000			
Construction and Rehabilitation of Staff Quarters	23020104	011101700100	70131	01101	00140000000000	32120000			
Construction of Mosques/Rehabilitation	23020147	011101700100	70131	01101	00140000000000	32120000	150,000,000	110,021,231	
Construction of Mosques and Islamic Schools	23020311	011101700100	70131	01101	00140000000000	32120000	700,000,000	575,441,418	
Provision for Improvement to Government House	23020148	011101700100	70131	01101	00140000000000	32120000	20,000,000	10,832,000	
Construction of Deputy Governor's Office and Residence	23020149	011101700100	70131	01101	00140000000000	32120000	10,000,000		
Rehabilitation of Pilgrims Camp	23020164	011101700100	70131	01101	00140000000000	32120000			80,000,000
Construction of Emirs Palaces/Guest Houses (4 Emirs)	23020235	011101700100	70131	01101	00140000000000	32120000			
Provision for Special Services (Security)	23050108	011101700100	70131	01101	00140000000000	32120000	3,000,000,000	1,972,655,708	3,000,000,000
SWSF Zakat and Sadaqat	23050109	011101700100	70131	01101	00140000000000	32120000	50,000,000	30,000,000	50,000,000
Conduct of Election	23050110	011101700100	70131	01101	00140000000000	32120000	20,000,000		150,000,000
Governor's Forum (General)	23050111	011101700100	70131	01101	00140000000000	32120000	50,000,000	29,358,550	200,000,000
Grant to Pilgrims Board	23050112	011101700100	70131	01101	00140000000000	32120000	50,000,000		1,000,000,000
Grant to Christians PWA	23050113	011101700100	70131	01101	00140000000000	32120000			30,000,000
NEPAD	23050114	011101700100	70131	01101	00140000000000	32120000			105,000,000
State Agency for the Control of AIDS (KBSACA)	23050115	011101700100	70131	01101	00140000000000	32120000			
People Empowerment Programme	23050116	011101700100	70131	01101	00140000000000	32120000	820,000,000		100,000,000
Youth Empowerment/YESSO	23050117	011101700100	70131	01101	00140000000000	32120000	30,000,000		100,000,000
Provision for SEMA	23050118	011101700100	70131	01101	00140000000000	32120000	700,000,000		1,250,000,000

Real Sector Funds (Support Facility)	23050143	011101700100	70131	01101	00140000000000	32120000	100,000,000		200,000,000
Community and Social Development Project (CSDP) (Counterpart Contribution)	23020190	011101700100	70490	01101	00130000000000	32120000	30,000,000		
Executive Council Retreat	23050142	011101700100	70490	01101	00130000000000	32120000	20,000,000		
TOTAL							6,390,000,000	2,893,193,662	6,660,105,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

012500100100 -- GENERAL ADMIN

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Vehicles for the HOS and Perm Secs	23010105	012500100100	70133	01101	00130000000000	32120000			150,000,000
Provision for Furniture for the HOS and Perm Secs	2102056	012500100100	70133	01101	00130000000000	32120000	100,000,000	16,000,000	150,000,000
Purchase of Furniture for Offices	23010112	012500100100	70133	01101	00130000000000	32120000	10,000,000		20,000,000
Construction of Offices General	23020101	012500100100	70133	01101	00130000000000	32120000			20,000,000
Provision of Infrastructural Facilities to Secretariat	23020104	012500100100	70133	01101	00130000000000	32120000	15,000,000		30,000,000
Construction of State Secreteriat & Furnishing	23020297	012500100100	70133	01101	00130000000000	32120000	1,000,000,000	949,198,886	3,000,000,000
State Liaison Offices (Sokoto & Kaduna)	23020327	012500100100	70133	01101	00130000000000	32120000			10,000,000
Purchase of Computers	23010113	012500100100	70133	01101	00130000000000	32120000			10,000,000
Establishment of Civil Services Club	23030121	012500100100	70133	01101	00130000000000	32120000			100,000,000
TOTAL							1,125,000,000	965,198,886	3,490,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

012400700100 -- FIRE SERVICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Fire Fighting Vehicles and Water Tanks	23010123	012400700100	70320	01101	00200000000000	32120000	150,000,000	20,000,000	280,000,000
Purchase of Spare Parts (Fire Service)	23010150	012400700100	70320	01101	00200000000000	32120000	8,000,000		8,000,000
Const. of Barrack Accomo. For Fire Ser. Per	23020105	012400700100	70320	01101	00200000000000	32120000	10,000,000		40,000,000
TOTAL							168,000,000	20,000,000	328,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

022000100100 -- MINISTRY OF FINANCE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-MAY 2020	2021 BUDGET
Purchase of Vehicles (MOF)	23010105	022000100100	07112	01101	00130000000000	32120000			100,000,000
Purchase of Server, Installation and Configuration (MOF)	23010113	022000100100	07112	01101	00130000000000	32120000	20,000,000		10,000,000
Provision of Modification and Fencing of Existing Sub-Treasuries	23020112	022000100100	07112	01101	00130000000000	32120000	6,000,000		6,000,000
Capacity Building Staff (MOF)	23020192	022000100100	07112	01101	00130000000000	32120000			30,000,000
Provision to Improve Revenue Generation	23020219	022000100100	07112	01101	00130000000000	32120000	325,000,000	20,500,000	225,000,000
Provision for Contribution to UTINC (BIR)	23020221	022000100100	07112	01101	00130000000000	32120000	10,000,000		10,000,000
Printing of Security Documents	23020266	022000100100	07112	01101	00130000000000	32120000	10,000,000		23,000,000
IPSAS	23020267	022000100100	07112	01101	00130000000000	32120000	40,000,000		40,000,000
TSA Implementation	23020268	022000100100	07112	01101	00130000000000	32120000	100,000,000	11,087,854	100,000,000
Payment of Outstanding Liabilities	23020269	022000100100	07112	01101	00130000000000	32120000	1,000,000,000	990,293,915	2,000,000,000
Rehabilitation of (BIR) Offices	23030121	022000100100	07112	01101	00130000000000	32120000			70,000,000
TOTAL							1,511,000,000	1,021,881,769	2,614,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANNING

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	23010112	022000300100	70490	01101	00130000000000	32120000	5,000,000		
Provision of Social and Institutional Needs Assessment	23020118	022000300100	70490	01101	00130000000000	32120000			
Assessment of Completed and Uncompleted State Government Projects (State Wide)	23020189	022000300100	70490	01101	00130000000000	32120000	10,000,000		20,000,000
Consultancy for Capacity Building for Finance Officers	23020192	022000300100	70490	01101	00130000000000	32120000	10,000,000		30,000,000
Micro Finance Banks	23020193	022000300100	70490	01101	00130000000000	32120000	190,000,000		
Support to Non-Governmental Org. (NGO's)	23020194	022000300100	70490	01101	00130000000000	32120000	10,000,000		20,000,000
Provision for General Consultancy Services	23020263	022000300100	70490	01101	00130000000000	32120000	20,000,000		50,000,000
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	23020264	022000300100	70490	01101	00130000000000	32120000			30,000,000
Research and Development (Min. of Budget)	23050101	022000300100	70490	01101	00130000000000	32120000	7,036,674		10,000,000
State Support for Citizens to Access CBN Interventions	23020328	022000300100	70490	01101	00130000000000	32120000			75,000,000
Provision for the Kebbi Invest Summit (Kebbi Invest)	23020148	022000300100	70490	01101	00130000000000	32120000			30,000,000
Consultancy to Establish Kebbi Investment Promotion Agency	23020329	022000300100	70490	01101	00130000000000	32120000			20,000,000
Provision to Establish Kebbi Investment Promotion Agency		022000300100	70490	01101	00130000000000	32120000			75,000,000
Kebbi State University Budget Challenge	23020330	022000300100	70490	01101	00130000000000	32120000			7,500,000
Budget Essay Competition	23020338	022000300100	70490	01101	00130000000000	32120000			2,000,000
Social Marketing of Kebbi State Development Plan and Industrial Policy	23020331	022000300100	70490	01101	00130000000000	32120000			10,000,000
Consultancy to Establish the Kebbi Bureau of Statistics	23020332	022000300100	70490	01101	00130000000000	32120000			20,000,000
Provision for the Establishment of Kebbi State Bureau of Statistics	23020333	022000300100	70490	01101	00130000000000	32120000			75,000,000
Consultancy Service for the Establishment of State Planning Commission	23020403	022000300100	70490	01101	00130000000000	32120000			10,000,000
Provision for the Establishment of State Planning Commission	23030150	022000300100	70490	01101	00130000000000	32120000			60,000,000
Economic and Social Investigation (Surveys, Data Collection e.t.c)	23050119	022000300100	70490	01101	00130000000000	32120000			

Counterpart Funding for Development Partners (UNIDO)	23050123	022000300100	70490	01101	00130000000000	32120000			400,000,000
Sustainable Development Goals (SDGs)	23020191	011101700100	70490	01101	00130000000000	32120000	50,000,000		50,000,000
CARES (P for R) (CSDP Component)	23020313	011101700100	70490	01101	00130000000000	32120000	161,000,000		780,000,000
Establishment of CARES Office	23020337	011101700100	70490	01101	00130000000000	32120000	35,000,000		5,000,000
Support to the State Committee on Food and Nutrition	23020453	011101700100	70490	01101	00130000000000	32120000	7,600,000		10,000,000
Facilitation of Social Investment Programmes (SIP)	23020452	011101700100	70131	01101	00140000000000	32120000	170,000,000		
Purchase and Installation of Equipment for Monitoring and Evaluation	23010175	011101700100	70131	01101	00140000000000	32120000	50,000,000		40,000,000
Purchase and Installation of 10 KVA Inverter	23010174	011101700100	70131	01101	00140000000000	32120000	5,000,000		5,000,000
TOTAL							730,636,674	0	1,834,500,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

032600100100 -- MINISTRY OF JUSTICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Consultancy/Election petition	23010112	032600100100	70330	01101	200000000000	32120000	30,000,000		30,000,000
Construction of New Attorney Chamber at Yauri & Argungu	23020101	032600100100	70330	01101	00020000000000	32120000			125,000,000
Reh. & Furn. of Attorney Gen Chamber	23030121	032600100100	70330	01101	00020000000000	32120000			20,000,000
Purchase of 1 No. Vehicle for Law Reform Commission		032600100100	70330	01101	00020000000000	32120000			18,000,000
Renovation of office and Furnishing for Law Reform Commission		032600100100	70330	01101	00020000000000	32120000			50,000,000
Purchase of Motor 2no. Vehicles	23010105	032600100100	70330	01101	00020000000000	32120000			30,000,000
TOTAL							30,000,000	0	273,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

032605100100 -- HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-MAY 2020	2021 BUDGET
Furnishing of Magistrate Courts	23010112	032605100100	70330	01101	00020000000000	32120000			100,000,000
Furnishing of Chief Judge's House	23010121	032605100100	70330	01101	00020000000000	32120000			50,000,000
Construction of New Magistrate	23020101	032605100100	70330	01101	00020000000000	32120000			45,000,000
Construction of Judges Quarters	23020102	032605100100	70330	01101	00020000000000	32120000			200,000,000
Construction of Magistrate Quarters	23020104	032605100100	70330	01101	00020000000000	32120000			50,000,000
Construction of Library & Clinic	23020111	032605100100	70330	01101	00020000000000	32120000			50,000,000
Construction of New High Court	23030286	032605100100	70330	01101	00020000000000	32120000			50,000,000
Construction of Block Wall Fencing of High Court	23020122	032605100100	70330	01101	00020000000000	32120000			50,000,000
Renovation of Magistrate Courts	23030121	032605100100	70330	01101	00020000000000	32120000	15,000,000		30,000,000
Purchase of Vehicles for Chief Judge and 3 High Court Judges	23010108	032605100100	70330	01101	00020000000000	32120000	100,000,000	50,501,540	100,000,000
Furnishing of High Court Complex	23020288	032605100100	70330	01101	00020000000000	32120000			30,000,000
Renovation of Judges Quarters	23030101	032605100100	70330	01101	00020000000000	32120000			30,000,000
Purchase of Office Equipment	23010145	032605100100	70330	01101	00020000000000	32120000			100,000,000
Renovation of High Court Complex	23020287	032605100100	70330	01101	00020000000000	32120000	10,000,000		50,000,000
Purchase of Law Books	2310173	032605100100	70330	01101	00020000000000	32120000	10,000,000		20,000,000
TOTAL							135,000,000	50,501,540	955,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

032605300100 -- SHARIA COURTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Vehicles (Sharia Court)	23010105	032605300100	70330	01101	00020000000000	32120000	45,000,000	23,750,000	75,000,000
Purchase of Generator	23010119	032605300100	70330	01101	00020000000000	32120000	15,000,000		15,000,000
Purchase of Law Books for Khadis & Judges (Sharia Court)	23010125	032605300100	70330	01101	00020000000000	32120000	10,000,000		19,000,000
Purchase of Office Furniture & Equipment (Sharia Court)	23010145	032605300100	70330	01101	00020000000000	32120000	10,000,000		20,000,000
Construction of Shari'a Court of Appeal	23020101	032605300100	70330	01101	00020000000000	32120000			125,000,000
Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	23020102	032605300100	70330	01101	00020000000000	32120000			70,000,000
Rehabilitation of Existing Upper Sharia Courts 10 in each Zone	23030121	032605300100	70330	01101	00020000000000	32120000	50,000,000		60,000,000
USC II B/K, USC III B/K, SC Andarai, Kalgo, Yauri, Warrah, Bayawa, Bena & Kardi	23020272	032605300100	70330	01101	00020000000000	32120000			60,000,000
TOTAL							130,000,000	23,750,000	444,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

031801100100 -- JUDICIAL SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Procurement of Utility Vehicles for Chairman and Secretary	23010108	031801100100	70330	01101	00020000000000	32120000			10,240,380
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	23010108	031801100100	70330	01101	00020000000000	32120000			24,000,000
Construction of JSC Office Cpmplex (Permanent Side)	23020339	031801100100	70330	01101	00020000000000	32120000			300,000,000
TOTAL							0	0	334,240,380

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

051400100100 -- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Renovation and Furnishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	23020101	051400100100	71040	01101	00020000000000	32120000	1,000,000		8,000,000
Provision and Improvement of Remand Home at B/Kebbi	23020107	051400100100	71040	01101	00020000000000	32120000	84,000,000		156,000,000
Equipping of Multi-Purpose Centre	23020112	051400100100	71040	01101	00020000000000	32120000	1,205,322		2,162,000
Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	23030149								1,500,000
Renovation and Furnishing of Women Development Centres of 21 LGAs	23020340	051400100100	71040	01101	00020000000000	32120000	2,000,000		31,500,000
Provision of Family Support Programme	23020165	051400100100	71040	01101	00020000000000	32120000	2,410,644		
Training and Supporting Women Economic Empowerment Programme (2 phase Bi-annually)	23020168	051400100100	71040	01101	00020000000000	32120000	350,000,000	47,000,000	65,150,000
Refurbishing of Sheltered Training Workshop for the Blind, Deaf and Cripple at Argungu	23020188	051400100100	71040	01101	00020000000000	32120000	3,000,000		3,000,000
Renovation of Old Remand Home, Birnin Kebbi	23020204	051400100100	71040	01101	00020000000000	32120000	3,900,000	1,500,000	3,900,000
Rehabilitation of Children's Home and the Orphanage	23030101	051400100100	71040	01101	00020000000000	32120000	20,000,000	7,500,000	50,000,000
Rehabilitation of Community Centre, Zuru	23030103	051400100100	71040	01101	00020000000000	32120000	10,000,000		20,000,000
Reh. of Centre for the Mentally Disabled Persons, Jega	23030105	051400100100	71040	01101	00020000000000	32120000	10,000,000		20,000,000
Orphans & Vulnerable Children (OVC)	23050133	051400100100	71040	01101	00020000000000	32120000	2,000,000		30,000,000
Celebration of International and National Observance Days	22021021	051400100100	71040	01101	00020000000000	32120000		400,000	50,000,000
CARES (P for R) (SCTU) Cash Transfer	23020314	051400100100	71040	01101	00020000000000	32120000		50,500,000	390,000,000
Social Support Programme (Women Group Coop.)	23020296	051400100100	71040	01101	00020000000000	32120000	100,000,000		200,000,000
Nigerian for Women Project (NWP) Counterpart Fund	23020333	051400100100	71040	01101	00020000000000	32120000	200,000,000		200,000,000

TOTAL	789,515,966	106,900,000	1,231,212,000
-------	-------------	-------------	---------------

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of Vehicles (House of Assembly)	23010105	011200300100	70111	01101	00140000000000	32120000			369,390,000
Furnishing and Renovation Of House Of Assembly Complex	23020102	011200300100	70111	01101	00140000000000	32120000	20,000,000		30,000,000
Constr. Of 25No. New Assembly qrts, sch. & Clinic	23020104	011200300100	70111	01101	00140000000000	32120000	250,000,000		572,000,000
Provision of Furnishing of House of Assembly	23020121	011200300100	70111	01101	00140000000000	32120000			
Construction of Residences of Speaker and Deputy Speaker	23020310	011200300100	70111	01101	00140000000000	32120000			300,000,000
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex	23020341	011200300100	70111	01101	00140000000000	32120000			26,000,000
Upgrading and Modification of Wall Fence and Provision of Verve Wire to Improve Security at the Office Complex	23020342	011200300100	70111	01101	00140000000000	32120000			25,055,000
Construction and Drilling of Water Bore-Holes and Overhead Tanks	23020324	011200300100	70111	01101	00140000000000	32120000	35,000,000		
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages to avoid Water Lodgment within the Complex	23020343	011200300100	70111	01101	00140000000000	32120000			25,000,000
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	23020344	011200300100	70111	01101	00140000000000	32120000			20,000,000
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light	23020325	011200300100	70111	01101	00140000000000	32120000	11,500,000		11,500,000
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	23020345	011200300100	70111	01101	00140000000000	32120000			12,550,000
Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	23020346	011200300100	70111	01101	00140000000000	32120000			200,000,000
Purchase of 50no. Laptops and Accessories	23020154	011200300100	70111	01101	00140000000000	32120000			10,000,000
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	23020326	011200300100	70111	01101	00140000000000	32120000			20,000,000
Construction and Furnishing of Clinic and Restraurent at House of Assembly Complex	23020327	011200300100	70111	01101	00140000000000	32120000			
Upgrading and Furnishing of Wall Fence	23020328	011200300100	70111	01101	00140000000000	32120000			
Provision of Additional Car Park and Landscaping	23020329	011200300100	70111	01101	00140000000000	32120000			
TOTAL							316,500,000	0	1,621,495,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Purchase of 2 No.Vehicles House of Assembly Service Commission	23010105	011200400100	70111	01101	00140000000000	32120000			32,000,000
TOTAL							0	0	32,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

012300500100 -- MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Draft Policy Document and Strategy	23020348	12300500100	70111	01101	00140000000000	32120000	2,000,000		2,000,000
I. T Readiness Assessment for the State	23020349	12300500100	70111	01101	00140000000000	32120000	5,000,000		10,000,000
Software Acquisition and Installation	23020350	12300500100	70111	01101	00140000000000	32120000	20,000,000		50,000,000
Purchase of Hardware and Accessories for Staff	23010171	12300500100	70111	01101	00140000000000	32120000	15,000,000		30,000,000
Maintainance of Website and Server Host (Backup Services)	23020347	12300500100	70111	01101	00140000000000	32120000	10,000,000		10,000,000
General Training of MDAs on the use of ICT	23020351	12300500100	70111	01101	00140000000000	32120000	50,000,000		50,000,000
E-Learning Programmes for Primary and Secondary Schools	23020352	12300500100	70111	01101	00140000000000	32120000	15,000,000		15,000,000
Girl Child Information Technology Programme	23020353	12300500100	70111	01101	00140000000000	32120000	50,000,000		50,000,000
Internet Connectivity for MDAs	23020354	12300500100	70111	01101	00140000000000	32120000	10,000,000		50,000,000
Training for EXCO Members, Permanent Secretaries and Chief Executives	23020355	12300500100	70111	01101	00140000000000	32120000	20,000,000		30,000,000
SFTAS Support Programme	23020356	12300500100	70111	01101	00140000000000	32120000	5,000,000		20,000,000
E- Commerce SMEs	23020357	12300500100	70111	01101	00140000000000	32120000	110,000,000		15,000,000
CARES (P for R) (ICT Voucher Component)	23020358	12300500100	70111	01101	00140000000000	32120000	30,000,000		
Renovation of Office Complex and Furnishing	23020359	12300500100	01101	01101	00130000000000	32120000	5,000,000		10,000,000
Training for NITDA Data Protection Regulation	23020400	12300500100	70111	01101	00140000000000	32120000	6,000,000		6,000,000
Conference	23020401	12300500100	70111	01101	00140000000000	32120000			150,000,000
Revenue Software and Assessment (Consultancy)	23020402	12300500100	70111	01101	00140000000000	32120000			150,000,000
TOTAL							353,000,000	0	648,000,000

**KEBBI STATE GOVERNMENT
2021 BUDGET
CAPITAL BUDGET**

011103000100 -- CONTINGENCY FUND

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	REVIEWED 2020 BUDGET	ACTUAL JAN-AUG 2020	2021 BUDGET
Contingency Fund	23020298	011103000100	70112	01101	00140000000000	32120000	538,261,446		373,261,446
TOTAL							538,261,446	0	373,261,446